

REPUBLIC OF LIBERIA



NATIONAL BUDGET

FISCAL YEAR 2016-2017

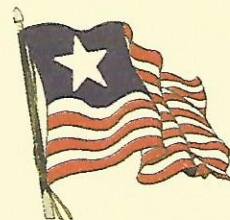
Ministry of Finance and Development Planning

<https://www.mfdp.gov.lr>



THE HONORABLE HOUSE OF REPRESENTATIVES

Capitol Building
P. o. Box 9005
Monrovia, Liberia
Website: www.legislature.gov.lr



Office of the Chief Clerk

-2016-

FIFTH SESSION OF THE FIFTY-THIRD LEGISLATURE OF THE REPUBLIC OF
LIBERIA

SCHEDULE OF HOUSE'S ENROLLED BILL NO. 49 ENTITLED:

"AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL
PERIOD BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017
PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE
REPUBLIC OF LIBERIA"

PRESENTED TO THE PRESIDENT OF THE REPUBLIC OF LIBERIA FOR EXECUTIVE
APPROVAL.

APPROVED THIS: 3rd DAY OF OCTOBER A.D. 2016

AT THE HOUR OF 4:20 P.M.

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

-2016-

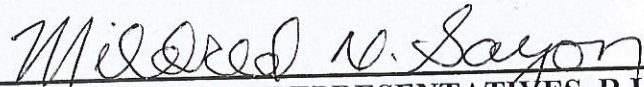
**FIFTH SESSION OF THE FIFTY-THIRD LEGISLATURE OF
THE REPUBLIC OF LIBERIA**

HOUSE'S ENGROSSED BILL NO 48 ENTITLED:

**“AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE
FISCAL PERIOD BEGINNING JULY 1, 2016 AND ENDING
JUNE 30, 2017 PROVIDING FOR THE EXPENDITURE OF
THE GOVERNMENT OF THE REPUBLIC OF LIBERIA”**

On motion, Bill read. On motion, the Bill was adopted on
its first reading and sent to Committee Room on Tuesday,
May 17, 2016 @ 13:08 G.M.T.

On motion, the Bill was taken from Committee Room for
its second reading. On motion, under the suspension of the
rule, the second reading of the Bill constituted its third and
final reading, and the Bill was adopted, passed into the full
force of the law, and ordered engrossed today, Tuesday,
September 20, 2016 during its Extra-Ordinary Session @
14:23 G.M.T.


CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

-2016-

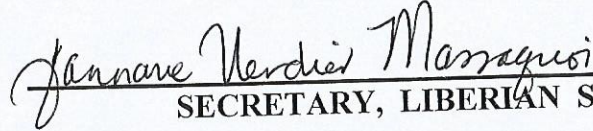
**FIFTH SESSION OF THE FIFTY-THIRD LEGISLATURE OF
THE REPUBLIC OF LIBERIA**

**SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED BILL
NO. 48 ENTITLED:**

**“AN ACT TO APPROVE THE NATIONAL BUDGET FOR
THE FISCAL PERIOD BEGINNING JULY 1, 2016 AND
ENDING JUNE 30, 2017 PROVIDING FOR THE
EXPENDITURE OF THE GOVERNMENT OF THE
REPUBLIC OF LIBERIA”**

On motion, Bill read. On motion, the adopted on its first
reading and sent to Committee Room on Thursday,
September 22, 2016 @ 13:55 G.M.T.

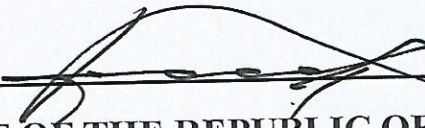
On motion, the Bill was taken from Committee Room for
its second reading. On motion, under the suspension of the
rule, the second reading of the Bill constituted its third and
final reading and the Bill was adopted, passed into the full
force of the Law, and ordered engrossed today, Thursday,
September 22, 2016 @ 16:00 G.M.T.


SECRETARY, LIBERIAN SENATE, R.L.

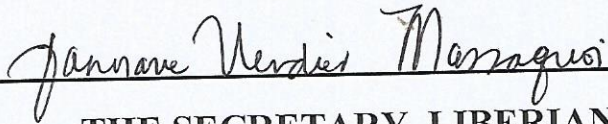
-2016-

ATTESTATION TO:

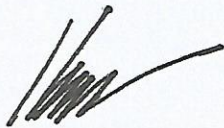
“AN ACT TO APPROVE THE NATIONAL BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2016 AND ENDING JUNE 30, 2017 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA”



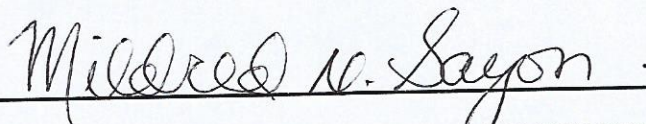
VICE PRESIDENT OF THE REPUBLIC OF LIBERIA/PRESIDENT OF THE SENATE R.L.



THE SECRETARY, LIBERIAN SENATE R.L.



THE SPEAKER, HOUSE OF REPRESENTATIVES, R.L.



THE CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING
JULY 1, 2016 AND ENDING JUNE 30, 2017 PROVIDING FOR THE EXPENDITURE OF THE
GOVERNMENT OF THE REPUBLIC OF LIBERIA

It is enacted by the Senate and House of Representatives of the Republic of Liberia in Legislature assembled:

SECTION-1: BUDGET CEILING

The budget of the Republic of Liberia for the fiscal period, beginning July 1, 2016 and ending June 30, 2017 in the amount of **L\$57,319,450,867.00** same being **US\$600,204,076.00** is hereby approved.

SECTION-2: CURRENCY CONVERSION RATE

The conversion from Liberian Dollars to United States Dollars is at the Central Bank of Liberia (CBL) average exchange rate of **L\$95.50 to US\$1.00** for the three months immediately preceding the passage of this budget. Payment during the year shall, however, be made at the market exchange rate as of the last day of the previous month, as published by the CBL.

SECTION-3: REVENUES ESTIMATES

- (a) The revenue to support operation of the Government of Liberia for fiscal period beginning July 1, 2016 and ending June 30, 2017 shall be **L\$57,319,489,258.00**; same being **US\$600,204,076.00**.

- (b) The revenue is configured as reflected:

Original Revenue Submission:

Core Revenue Envelope as per FY 16/17 Draft Budget USD **555,993,000**

Additional Revenues:

19,236,076

a. **Additional revenue from Budget hearings:**

1. Adjustment - Tax Revenue	(1,902,000)
2. Adjustment - Non-Tax Revenue	1,138,076
3. Adjustment to WB Loan/Grant	20,000,000

b. **Additional Brought Forward from FY15/16**

2,000,000

1. Consolidated Fund	2,000,000

Total Additional Revenue

21,236,076

Total Adjusted Core Revenue

USD 577,229,076

Contingent Revenue

22,975,000

1. LTA International Outbound calls	2,435,000
2. IMF Augmentation	18,000,000
3. Cellcom/Orange Withholding	2,500,000

Total Adjusted Revenue for FY2016/2017

USD 600,204,076

SECTION-4: CAPTURING ALL GENERAL REVENUES OF LIBERIA

- (a) As provided for by **Section-7: Tax and Revenues**, of the Revenue Code of Liberia 2000, all tax revenues and other fees collected for and in the name of the Republic of Liberia shall be considered general revenue of Liberia, and shall be paid into the **Consolidated Fund Account** and available for appropriation by the Legislature for the general purpose of the Government. The Minister of Finance and Development Planning shall, not later than forty-five (45) calendar days after the end of the first quarter of the current fiscal year, submit a reconciled statement of the Consolidated Fund Account to the House of Representatives and the Senate.
- (b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at June 30, 2017, the Minister of Finance and Development Planning is hereby mandated to have said Consolidated Fund Account reconciled and submit the reconciliation statement to the House of Representatives and the Senate on or before December 31, 2017 so as to confirm the actual balances of the said Consolidated Fund Account as at June 30, 2017.
- (c) In order to remain compliant with the ECOWAS Trade Levy Protocol, the Minister of Finance and Development Planning is hereby authorized to issue monthly instructions to the Central Bank of Liberia to effect a direct debit to the General Revenue Account for the purpose of transmitting the Community Levy collected on behalf of ECOWAS as these amounts, though collected by the Government, are not included in the overall revenue projection and are collected particularly for ECOWAS.
- (d) An amount of **US\$22.975 million** on has been captured as Contingent Revenue for which separate expenditure lines (programs and projects) have been identified and included in schedule that has been incorporated into this budget.
- (e) **US\$18.0 million** of Contingent Revenue is on account of potential “augmentation” of direct budget support from the International Monetary Fund (IMF) under the Extended Credit Facility (ECF) program. This amount is based on successful completion of the 6th Review as well as Government’s demonstration and commitment to make reasonable efforts to continue macro-economic soundness including domestic resource mobilization.
- (f) Consistent with Section 1708 (a) and (e) of the Revenue Code as Amended in 2011, the National Legislature shall continue to enjoy its duty free privileges.

SECTION-5: CEILING ON EXPENDITURES FOR FY16/17

- (a) For the administration of the affairs of the Government of Liberia during the Fiscal Year (FY) 2016/2017, the President of Liberia is hereby authorized to spend and disburse the amount of **L\$57,319,489,258.00**; same being **US\$600,204,076.00**.
- (b) The amount of **US\$44.2 million** included in this budget as unencumbered additional Revenue for FY16/17 has been appropriated in a separate schedule that has been presented to the Minister. The Minister of Finance and Development Planning shall ensure that the appropriate line/lines within the budget of the affected spending entities and programs are accordingly adjusted.
- (c) The appropriations and adjustments detailed in the schedule mentioned in Section 5(b) (budget committee working papers) are additional funding to institutions and programs under the Executive Branch and are to be incorporated into the final published budget and executed in accordance with PPCC procedures and all laws governing Budget execution.

- (d) The Legislature hereby appropriates **US\$3.65 million**, as contained under National Claims for district development projects. The detail programs and projects for the **US\$3.65 million** shall be derived by the Legislature and executed by LACE in accordance with the PPCC and all relevant laws governing Budget execution.
- (e) Certain expenditure lines, amounting to **US\$22.975 million**, have been classified as Contingent Expenditure and are tied to the Contingent Revenue envelop and will be executed if and if only the Contingent Revenue is realized.

SECTION 6: STRUCTURE OF THE FY16/17 NATIONAL BUDGET

- (a) In Accordance with *Section 8.1* of the PFM Act of 2009, the Government of Liberia budget formulation and implementation is in its second year of the second Medium Term Expenditure Framework.
- (b) The medium Term Expenditure frame work, notwithstanding, the National Budget for government programs and expenditures will be approved annually as per the Constitution of the Republic.

SECTION 7: BUDGET OVERSIGHT BY THE LEGISLATURE

- (a) Each spending entity for which appropriations have been made in this budget shall submit a Quarterly Budget Performance Report to the National Legislature with explanatory notes of the quantitative and qualitative results for spending the appropriations herein provided. The reports are due within fifteen (15) days after the end of the Quarter.
- (b) Upon failure to present timely report to the National Legislature, the President is directed to take appropriate actions that may lead to the loss of pay for the head of agency of the defaulting entity.
- (c) The National Legislature shall advise the Minister of Finance and Development Planning accordingly as to which agency shall be affected by the sanction.
- (d) The National Legislature has granted approval to the JFK Memorial Hospital to utilize fees collected prior period for general improvement in the facility of the hospital and also utilize fees collect during the ensuing fiscal year to underwrite expenses related to the running of the facilities.
- (e) The Liberia Revenue Authority is hereby required to provide regular updates to the Ways, Means and Finance Committee of both Houses on the performance of State-Owned Enterprise with respect to their contribution to the National Budget.

SECTION 8: POLICY GOVERNING TARGETED APPROPRIATIONS

- (a) **Monitoring of Personnel:** In order to ensure harmonization, standardization, equity in compensation, easy monitoring and assessment of personnel spending, the Administration Department of all spending entities shall have the full authority to execute the personnel budget, as well as take all personnel-related decisions, of the spending entity in compliance with general framework, regulations, and policies of the Civil Service Agency in full consultation with the head of entity.
- (b) **Constituency Sensitive Spending:** Each spending entity of Government with appropriations targeted for specific activities and programs in the various counties is hereby required to tabulate all such appropriations and inform the citizens of the county concerned through their respective County Councils of such appropriations. Each spending entity shall provide a quarterly statement to the oversight committee of the

Legislature on the status of utilization of said appropriations.

- (c) **Deficit Financing:** The Minister of Finance and Development Planning is authorized to institute risk management and cost saving measures during budget execution to ensure that spending is in line with revenue collection. Additionally, the Minister is authorized to undertake measures geared toward raising resources to repay outstanding budget deficit accrued in prior budget years as well as fund development priorities of the Government. The strategy and measures shall be done in consultation with the Ways, Means and Finance Committee of both Houses.
- (d) **Subsidy or Grant to Institutions:** The Minister of Finance and Development Planning is authorized to ensure that a Cabinet approved policy on the granting of subsidies to institutions is in place by the end of December 2016 to guide any further disbursement after the mid-year review of the Budget. This policy will also guide future appropriations to subsidy receiving institutions.

SECTION- 9: MANAGEMENT OF THE COUNTY & SOCIAL DEVELOPMENT FUNDS

The management of County and Social Development Funds shall be undertaken using existing rules and procedures (as established in previous Budget Acts) that are consistent with applicable laws including the PPCC and PFM Acts.

SECTION-10: LIMITATION OF EXPENDITURES

There shall be no spending outside of this Budget; and no funds shall be expended on any program or programs, project or projects, or other items of expenditure, which were not included in the approved appropriations, provided herein except as provided for by the Act on Budgetary Transfer or under special circumstances at which time the President or the Minister of Finance and Development Planning should consult with the leadership of the National Legislature.

SECTION-11: SUBMISSION OF THE FY17/18 NATIONAL BUDGET

To avoid delays in the passage of the FY17/18 National Budget, the President shall submit the said FY17/18 draft budget on or before April 30, 2017. Additionally, the President shall fully comply with the provisions of the 2009 Public Financial Management Act.

SECTION-12: REPORTING

Each spending entity, in line with Section 36 of the Public Financial Management Act 2009 shall, prior to submission of the FY17/18 budget to the Legislature, present to the Legislature a Budget Performance Report covering the first three quarters of FY16/17 budget. This report shall be the basis upon which the Legislature will determine the effectiveness of the respective entities funded in this FY16/17 budget.

SECTION-13: EFFECTIVE DATE

This Act shall take effect immediately upon publication into handbills.

ANY LAW TO THE CONTRARY NOTWITHSTANDING



THE PRESIDENT

REPUBLIC OF LIBERIA

President's Budget Message – FY2016/17

Honorable J. Alex Tyler
Speaker and members of the House of Representatives (In Session)
Capitol Building
Monrovia, Liberia

Mr. Speaker and Members of the National Legislature:

SUBJECT: SUBMISSION OF THE FY2016/2017 BUDGET TO THE NATIONAL LEGISLATURE

It is my pleasure to herewith submit to the 53rd National Legislature for consideration the budget for the Republic of Liberia for the Fiscal Year 2016/2017.

Background and challenges

When Liberia emerged from the emergency phase of the Ebola Virus Disease (EVD) outbreak, our expectations were that there would be an easing of the stress that was placed on the economy; by extension, we anticipated some relief from the austerity we had introduced in the management of public finances. On the contrary, economic recovery remains constrained as the demand and prices of our main commodity exports remain stagnant or in decline. As a consequence of these shocks, real GDP growth is projected at 3.9 percent in 2016, rising to 5.3 percent in 2017 with the services sector constituting the key driver of growth in the coming fiscal year.

This positive real growth trend is expected to continue over the medium term, reaching 5.6 percent by 2018, provided Government ensures smooth security transition from the international community to national authorities and a smooth transition of power through the 2017 general and presidential elections. These two processes have the potential to quicken or slow down investors' actions, the latter of which would adversely affect the economy. We must, therefore, be mindful of all our domestic actions, in order to maintain the confidence of investors, development partners, and the public in our nation's political and economic stability.



In view thereof, this budget seeks to prepare for these impending political and security transitions, with numerous expenditure objectives challenged by a limited fiscal space. In addition to the squeeze that a relatively bleak macroeconomic environment places on our resource envelope, the country's ability to borrow also is constrained, following the fall of our debt risk rating from "low" to "moderate" distress in view of our debt to GDP ratio in Net Present Value (NPV) terms.

Meanwhile, public expenditure outlays continue to increase: elections related activities such as a possible referendum, voter registration and civic education to be funded in FY2016/17; necessary preparations for UNMIL drawdown; existing priority projects to fund; the rehabilitation of the hydroelectric power plant and major highways to be co-financed, among other policy interventions; and the government's growing recurrent expenditures. It is within this context that FY2016/2017 budget is being formulated.

Macroeconomic Context

While GDP is expected to rise over the medium term, inflationary pressures are expected to decline. Inflation peaked at 13.5 percent in September 2014, but has since slowed to 6.5 percent in September 2015, driven largely by a persistent fall in the global prices of rice and oil. However, inflationary pressures are expected to surge in 2016, with average inflation projected to accelerate to 8.0 percent on the back of an anticipated rebound in economic activity and import prices.

Meanwhile, the country's current account deficit continues to worsen on account of a fall in exports and an increase in imports, which has been reflected in a 6.8 percent depreciation of the Liberian Dollar versus its US equivalent in 2015. The Liberian Dollar's depreciation would have been greater were it not for the Central Bank of Liberia's (CBL) interventions in the foreign exchange market. However, there is potential for further depreciation in 2016, as these interventions may be unsustainable in the medium term in view of the country's foreign reserve position.

Resource Envelope

The total revenue estimate for FY2016/17 is US\$556 million, an 11% reduction from the US\$622.7 million approved for FY2015/16, but a one percent increase on the end-of-year forecast of US\$552.8 million.



The three major revenue sources are Core Revenue of US\$495.6 million, accounting for 89% of the projected revenue; Grants of US\$30 million, five percent; and Contingent Revenue of US\$30.2 million, another five percent. This Contingent Revenue is on account of new revenue measures that require legislative action.

While the aggregate revenue indicates no significant change from the FY2015/16 forecast, Domestic Revenue (tax and non-tax) increases by five percent overall from US\$470 million to US\$493.9 million for FY2016/17. The main factor in this rise is the 123% increase in Non-Tax Revenue from US\$43.4 million to nearly US\$97 million.

The main components of Core Revenue are as follows:

- Tax Revenue of US\$398.7 million; and
- Non-tax revenue of US\$96.9 million.

Contingent Revenue will be raised through the introduction of the following additional measures which I wish to submit along with this draft budget:

- US\$24.2 million from adjustments of existing tax rates; and
- US\$6 million from additional royalties on the GSM subsector.

Expenditure priorities for FY2016/17

In order to submit a balanced budget, the expenditure portfolio is constrained to US\$556 million and consists of two major segments: recurrent expenditure of US\$487.2 million or 88%; and US\$68.8 million or 12% for Public Sector Investment Plan (PSIP). It is worth mentioning that several key expenditure items have been left out of the main expenditure envelope, but will be disclosed in notes (Unfunded Expenditure) to the Budget, since some form of borrowing or special fund raising will be required to meet them. In order to raise resources for these items, our partners require their inclusion in the budget to demonstrate our commitment to funding them.

The recurrent expenditure, which will be used to fund government's administrative and operational costs, comprises the following:

- US\$26 million for debt services, including US\$13 million to pay off domestic debt and interests and US\$13 million for payment of external debt principal and interests;



- US\$261.4 million for compensation of employees, including provisions for training and enrollment of security personnel on the payroll, as part of preparation for UNMIL drawdown;
- US\$105 million for goods and services, including educational and essential health supplies;
- US\$90 million in grants to government and non-governmental service delivery entities.
- US\$3.9 million for consumption of fixed capital; and
- US\$0.9 million for social benefits

Appropriation for PSIP in FY2016/17 is projected at US\$68.8 million, including the following spending priorities:

- US\$ 20 million for 2017 elections preparatory activities;
- US\$13 million for ongoing road works;
- US\$10 million for security preparations for UNMIL drawdown;
- US\$8.4 for construction and renovation of residential and non-residential public buildings;
- US\$7.7 million as GOL's counterpart funding to donor-financed projects;
- US\$5 million contribution to agriculture sector support fund;
- US\$4 million to fund rural development projects; and
- US\$0.8 million for the newly installed thermal diesel generation plants

The amount allocated to PSIP represents only one-third of the US\$209 million investment demand for FY2016/17. The government continues to explore various avenues for the remaining US\$140 million.

Included in the above summaries of revenue and expenditure is \$8.6 million derived from two major items that have no effect on the fiscal balance: \$5.2 million for ECOWAS Trade Agreement Levy to be collected on imports from non-ECOWAS regions and \$3.2 million social contributions from mining concessions.

Conclusion

Honorable Speaker and Members of the House of Representatives, our economy, like most in the world, is experiencing some turbulence due in large part to the global economic downturn. I am confident that our economy will withstand the tests of the



moment and come out stronger than before. However, this will not happen by chance; we will have to make tough decisions in both the short-~~and~~ medium term, not only within the Executive but also in the Legislative and Judicial Branches.

In the short term, we will have to apply fiscal measures to control expenditure and demonstrate to our partners our commitment to the priorities before us, and thereby attract their support. But, more importantly, we must lead the charge together in taking practical steps to diversify our economy and insulate it from external shocks of the nature we have experienced over the last three years. While I am aware that this will require Government making investments in certain critical infrastructure such as electricity and roads, you will agree that citizens, through private enterprise, will have to take advantage of the opportunities in agriculture, agro-processing and light manufacturing. There is no better time than now to seize this opportunity, especially when we have invested significantly in more than 700 kilometers of paved roads; and more than 136 megawatts of electricity. We have also put in place an incentive regime to attract private capital in agriculture and manufacturing.

Honorable Speaker and Members of the House of Representatives, I need not remind us all of the urgency of the moment. But I must emphasize the speed with which we must move to pass this budget, so that critical investments are not slowed down to further hurt the economy. In addition, I urge your intervention to pass the legislation for the key tax measures before you for consideration, all of which form the basis for the revenue assumptions made in the budget, and which can reduce the risk to the revenue envelope that should finance our development interventions.

I thank you, in advance, for your earliest action to pass this budget, as I remain confident of your appreciation for its high impact on the future of our nation in the achievement of our National Vision.

Sincerely,


Ellen Johnson Sirleaf

PREFACE

1. INTRODUCTION

The FY2016/17 is a continuation of the Medium Term Expenditure Framework budget system in which expenditure estimates are aligned with programmatic areas of national development. Total appropriations for FY2016/17 is US\$600,204,076, an increase of 6.7% percent on the end-of-year actual of US\$559,447,747 for FY2015/16. As a result of resource constraints and the need to ensure a balanced budget in FY2015/16, the government effected a 10% across-the-board reduction in appropriations for Goods and Services and 7% in grants. Public investment activities were also streamlined by 36.2%.

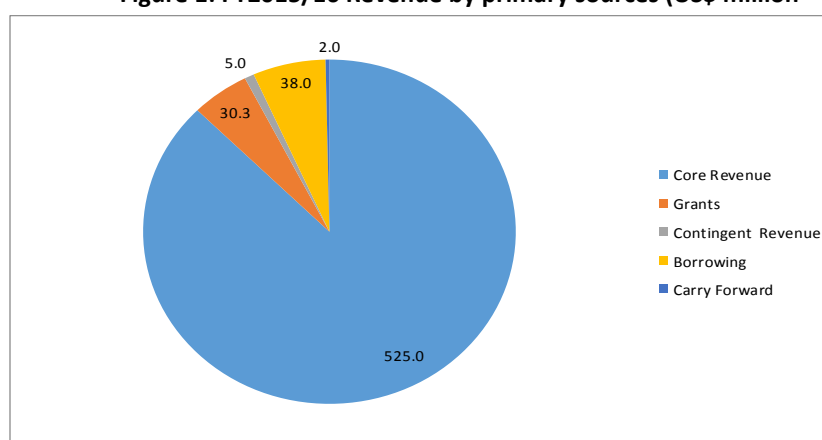
The approximately 4% decrease in revenue projection from *US\$622.7 million in FY2015/2016 to US\$600.2 million in FY2016/2017* points to some of the challenges the economy is faced with as the result of major decline in the prices of iron ore and rubber – two of the nation's leading export commodities and the effect of the slow growth of the world economy, which is estimated at 0.25%.

The **total expenditure allocation of US\$600.2 million** for FY2016/17 comprises recurrent expenditure of US\$520.5 million and a PSIP envelope of US\$79.7 million.

2. COMPOSITION OF REVENUE

The revenue estimate of US\$600.2 million will be generated from five main revenue sources: Core Revenue of US\$524.97million (87.5%); Grants of US\$30.26 million (5%); Contingent Revenue of US\$5 million (0.8%); Borrowing of US\$38.0 million (6.3%) and Carry Forward of US\$2.0 million (0.3%) Figure 1 shows the identified sources of revenue and Table 1 presents a summary of major revenue sources.

Figure 1: FY2015/16 Revenue by primary sources (US\$ million)



2.1 CORE REVENUE

The major components of Core revenue (US\$524.9 m) which constitutes 87.5% of the total resource envelope, are: *Tax Revenue* projected at US\$ 429.2 million, or 82% of the overall core revenue envelope and *Non-Tax Revenue* of US\$95.8 million or 18%.

2.2 GRANTS

Aggregate Grants of US\$30.26 million or 5% of the total core revenue envelope is sourced from development partners as follows: European Union (US\$12.3 million) for state-building contract; Norway (US\$5 million) for the Forest Preservation Agreement and USAID (US\$12.9 million) as Fixed Amount Reimbursement Agreement.

2.3 CONTINGENT REVENUE

Total contingent revenue is estimated at US\$4.9 million or 0.8% of total resource envelope. This amount will be raised from domestic revenue sources. It is contingent upon the passage of the proposed amendments to

the revenue code current under review by the Legislature. These proposed tax amendments include tax policy measures on increasing GST rate from 7% to 10%, excise on tobacco (50% plus specific tax of 30% retail price) and excise on alcoholic beverages at 50%; water at 10% and soft drinks at 20%.

2.4 BORROWING

Borrowing constitutes 6.3 % of the total resource envelope. Of the US\$38.0 million projected as total borrowing for the fiscal year 2016/17, core borrowing from the World Bank IDA is US\$20 million, while contingent borrowing expected to be sourced from the IMF ad-hoc augmentation loan scheme is estimated at US\$18 million.

2.5 CARRY FORWARD

The amount of US\$2.0 million sourced from unexpended revenue from fiscal year FY2015/16 in the consolidated account of GOL make-up the remaining 0.3% of the FY2016/17 revenue envelope.

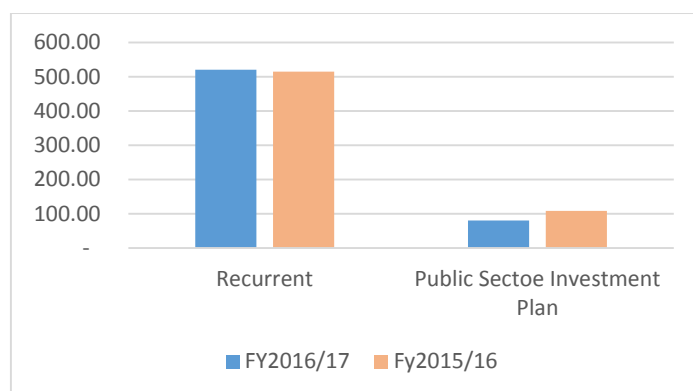
Table 1: FY2016/17 Revenue Summary

Revenue Sources	Amount (US\$ Million)	% of Total Revenue
GRAND TOTAL REVENUE	600.2	100%
Current Domestic Revenue	560.2	93.3%
Current External Revenue	38.0	6.3%
Total Carry Forward	2.0	0.3%
Core Revenue	555.2	92.5%
<i>Tax Revenue</i>	429.2	71.5%
<i>Non Tax Revenue</i>	95.8	16.0%
<i>Grants</i>	30.26	5%
Contingent Revenue	4.98	0.8%
<i>Tax & Non Tax Revenue</i>	4.98	1%
Borrowing	38.0	6.3%
Carry Forward	2.0	0.3%
<i>Consolidated Fund</i>	2.0	0%

3. FY2015/16 EXPENDITURE

Total projected expenditure, recurrent and PSIP for FY2016/17 is US\$600.2 million. This corresponds to the total revenue forecast in adherence to the principle of balanced budget, according to *Section 2 (C), PFM Law of Liberia, 2009*. Figure 2 compares government expenditure FY2015/16 and FY2016/17.

Figure 2: FY2015/16 and FY2016/17 Budget (US\$ million)



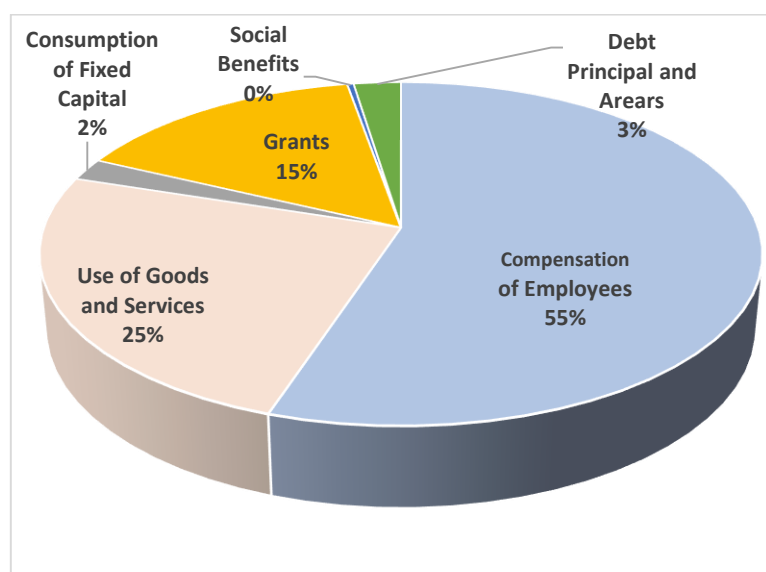
3.1 MAJOR CATEGORIES OF EXPENDITURE

3.1.1 Recurrent Expenditure

Recurrent expenditures are amounts appropriated to cover the operational requirements related to the routine functions of spending entities. The total amount for recurrent expenditure in FY2016/17 is estimated at **US\$520.6 million** and is distributed as follows:

- a) **Compensation of Employees** is **US\$286.96 million** which is 55.1 percent of recurrent expenditure. This is a 12 percent increase over FY2015/16 allocation of **US\$255.79**.
- b) **Goods & Services** is **US\$128.98 million**. This amount accounts for 24.8 percent of recurrent expenditure. Comparatively, this indicates a 6 percent decrease from the FY2015/16 appropriation (US\$137.19 million).
- c) **Grants** total **US\$79.17 million**, representing 15.2 percent of total recurrent expenditure. This indicates a 22 percent decrease from *US\$ 101.76 million* approved in FY2015/16 budget.
- d) **Consumption of Fixed Capital** (or non-investment capital) is **US\$10.87 million** or 2 percent of recurrent expenditure. This reflects a 12 percent decrease compared to FY2015/16 allocation of *US\$ 12.3 million*.
- e) **Social Benefits** is estimated at **US\$1.73 million**, constituting 0.3 percent of recurrent expenditure.
- f) **Debt Principal and Interest** is estimated at **US\$12.73 million**, which is 3 percent of total recurrent appropriation.

Figure 3: Percentage Share of the recurrent budget components



3.1.2 Public Sector Investment Plan

The expenditure envelope for public investment FY2016/17 is US\$79.75 million. Amidst the compelling challenges in resource mobilization, the government remains focused on achieving some key national development outputs in the ensuing fiscal year. The PSIP envelope is divided into two major components: Sector Projects and National Priority Projects. The sector projects constitute US\$25.5 million while total national priority projects are estimated at US\$54.2 million.

3.2 SECTOR ALLOCATIONS

3.2.1 Public Administration

The Public Administration Sector received the highest appropriation (US\$184.2 million) which is 31% of total expenditure envelope for fiscal year 2016/17. This reflects a 1% decrease in its FY2015/16 appropriation of US\$186.8 million. The fiscal outturn in this sector reflects US\$184.2 million, thereby showing an execution rate of 99%.

3.2.2 Municipal and Local Government Sector

A total of US\$23 million or 4% of total expenditure was appropriated for this sector in the FY2016/17 budget. This shows a 28 % decrease from 32.2 million in last fiscal year's budget. Outturn at the end of the fiscal year stands at US\$14.0 million thus showing a low execution rate of 44%. The low execution rate is mainly as a result of poor revenue performance.

3.2.3 Transparency and Accountability Sector

A 79% increase in appropriation from US\$24.2 million FY2015/16 to US\$433.4 million is reflected in the Transparency and Accountability Sector budget. The budget execution rate in this sector from the last fiscal year is 99%. Fiscal outturn for last year is US\$23.9 million. During the period under review several governance reform measures were conducted; audits and quality assurance through increased awareness and ensuring compliance with PPCC regulation and other financial laws were carried out.

3.2.4 Security and Rule of Law Sector

Top priority in this sector is UNMIL Drawdown. This project is geared towards capacitating the security institutions to have full control over the security of the state in the wake of the departure of the United Nations forces. Total appropriation for the Security and Rule of Law Sector is US\$94.9 million thus showing a 4% decrease compared to US\$98.9 million in FY2015/16. With the outturn of US\$90.5 million, the execution rate for the past year was 91%.

3.2.5 Health Sector

Health Sector appropriation for FY2016/17 is US\$77.4 million showing a 7% increase from FY2015/16 appropriation of US\$ 72.6 m. The rate of budget execution is 89% as fiscal outturn is estimated at US\$64.5 million. Key achievements in the Health sector for the last fiscal year include increased access to health care across the country; increased number of caregivers, especially surgeons at referral hospitals; and improvement in quality of maternal and child health service delivery.

3.2.6 Social Community Services Sector

US\$11.1 million is the FY2016/17 appropriation for the sector. Comparatively, this reflects a 8% decrease from US\$12 million in FY2015/16.

3.2.7 Education Sector

The Education Sector received an appropriation of US\$86.2 million FY2016/17; thus reflecting a 3% increase from US\$83.9 million in FY2015/16. The budget execution rate is 95% or a fiscal outturn of US\$80 million.

3.2.8 Energy and Environment Sector

Appropriation in the Energy and Environment Sector for FY2016/17 is US\$17.1 million, constituting 3% of total appropriation. This amount reflects a 17 percent decrease compared to FY2015/16 appropriation of US\$20.6 million. Total expenditure outturn in this sector is US\$13.7 million thus, showing a budget execution rate of 66%. Key priority in this sector for the ensuing fiscal year is the Thermal Diesel (HFO) project which is geared towards providing electricity in the country for the stimulation of economic growth.

3.2.9 Agriculture Sector

Comparative budgetary analysis in this reflects a 98% growth rate between FY2015/16 appropriation (US\$6.0 m) and FY2016/17 appropriation (US\$11.9 million). The budget execution rate is 89% while fiscal outturn is US\$5.4 million. The Support to Agriculture Fund has been set aside to address key challenges in the sector and to promote the food value chain.

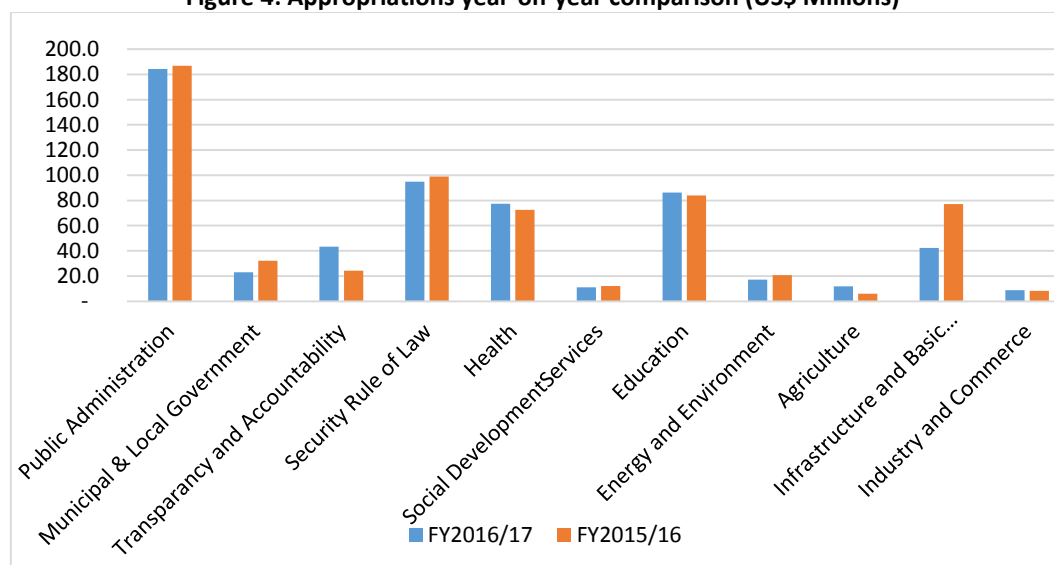
3.2.10 Infrastructure and Basic Services Sector

Appropriation for this sector is US\$42.2 million. This shows a 45% decrease compare to FY2015/16 appropriation of US\$77.1 million. Fiscal outturn is US\$56.6 million thus reflecting a budget execution rate of 73%. Key priority in the sector this year is the on-going road project that is aimed at rehabilitating and maintaining existing roads across the country.

3.2.11 Industry and Commerce Sector

US\$ 8.7 m has been appropriated for FY2016/17. This shows a 5% increase compared to FY2015/16 appropriation of US\$8.3 million. Outturn in the sector is US\$7.6 million thus reflecting a budget execution rate of 92%.

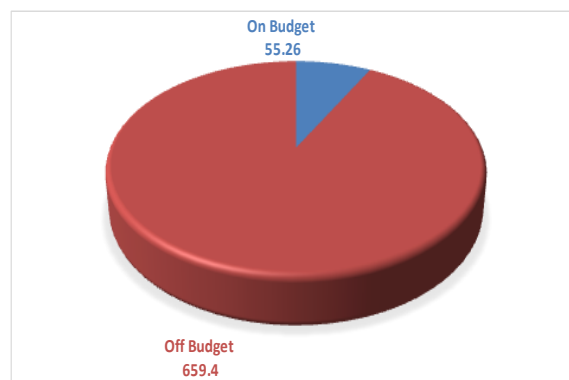
Figure 4: Appropriations year-on-year comparison (US\$ Millions)



4. EXTERNAL RESOURCES

Total external resources for FY2016/17 are projected at **US\$714.68 million**, of which US\$55.33 million or 7.7 % will be on budget as grants from the European Union, Norway and USAID and US\$659.35 million will be off budget to the various government sectors broken down in categories such as Trust fund, US\$81.13 m, Pooled fund of 5.67 m and Project/Program Aid of US\$ 572.55 million.

Figure FY2015/16 aid alignment (US\$ million)



4.1 Off-Budget Aid

Projected off-budget aid for FY2015/16 is US\$659.35 million, or 92.3% of total aid flow for the same period. Figure 7 shows the sector-by-sector projections for total loans and grants in FY2016/17. Additional details on off-budget aid are provided in the Aid Annex at the end of this budget document.

Figure 7: Donor spending in each sector (US\$ million)

AfT Pillar/ Budget Sector	FY2016/2017 Aid Projection AfT Pillar and Budget Sector			
	Grant	Loan	Total	Percent
Pillar 1: Peace, Security & Rule of Law	2,816,358		2,816,358	0.4%
Security and Rule of Law Sector	2,816,358		2,816,358	0.4%
Pillar II: Economic Transformation	378,833,844	89,946,189	468,780,033	65.6%
Industry and Commerce Sector	150,000	1,500,000	1,650,000	0.2%
Infrastructure and Basic Services Sector	120,279,066	52,974,278	173,253,344	24.2%
Agriculture Sector	66,925,454	3,860,000	70,785,454	9.9%
Energy and Environment Sector	191,479,324	31,611,911	223,091,235	31.2%
Pillar III: Human Development	121,093,415	3,880,000	124,973,415	17.5%
Education Sector	37,443,902		37,443,902	5.2%
Health Sector	83,649,513	3,880,000	87,529,513	12.2%
Pillar IV: Governance & Public Institutions	55,264,490	28,620,000	83,884,490	11.7%
Municipal Government Sector	4,800,094	3,320,000	8,120,094	1.1%
Public Administration Sector	30,926,585	25,300,000	56,226,585	7.9%
Transparency & Accountability Sector	19,537,811		19,537,811	2.7%
Pillar V: Cross - Cutting	33,783,902	450,000	34,233,902	5%
Social Development Services Sector	33,783,902	450,000	34,233,902	4.8%
Grand Total	591,792,009	122,896,189	714,688,198	100.0%

Table 4.1								
FISCAL YEAR - 2016/2017								
GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE								
	DESCRIPTION	FY2014/15 ACTUAL	FY2015/16 APPROVED BUDGET	FY2015/16 REVISED BUDGET	FY2015/16 ACTUAL AS AT JUNE 30	FY2016/17 APPROVED BUDGET	FY2017/18 DRAFT BUDGET	FY2018/19 DRAFT BUDGET
GRAND TOTAL RESOURCE ENVELOPE		638,215	622,740	552,765	570,988	600,204	576,687	594,821
	TOTAL REVENUE	638,215	598,561	528,586	548,988	598,204	576,687	594,821
	Domestic Revenue (Core Budget)	436,926	473,724	416,309	452,857	524,969	558,747	583,691
	Domestic Revenue (Contingent Budget)	-	-	-	-	4,975	-	-
	External Resources (Grants & Loans) Core Budget	201,289	114,837	112,277	96,131	50,260	17,940	11,130
	External Resources (Grants & Loans) Contingent Budget	-	10,000	-	-	18,000	-	-
1	TAX REVENUE ()	381,766	412,331	372,905	401,965	429,184	457,735	498,047
111	INCOME & PROFIT TAXES	146,787	162,298	140,140	163,350	151,110	162,746	177,393
113	REAL PROPERTY TAXES	4,357	7,055	4,691	5,938	7,515	7,665	7,818
114	TAXES ON GOODS & SERVICES	50,116	53,779	51,866	47,399	54,809	59,029	64,342
O/w	MOTOR VEHICLE TAXES		5,364	3,681	5,280	5,964	6,423	7,002
O/w	MARITIME REVENUE		15,015	15,015	8,321	11,504	11,771	13,190
115	TAXES ON INTERNATIONAL TRADE	167,753	176,141	176,141	185,165	208,383	224,429	244,627
O/w	IMPORT DUTIES	93,233	97,990	97,990	98,212	105,347	113,459	123,670
O/w	OTHER CUSTOMS CHARGES ON IMPORTS	64,060	67,246	67,246	75,344	90,276	97,227	105,977
O/w	EXCISE TAXES ON IMPORTED GOODS	9,904	10,421	10,421	11,056	12,240	13,183	14,369
O/w	FEES ON EXPORT	555	484	484	552	520	560	610
116	OTHER TAXES	12,752	13,058	67	113	7,367	3,867	3,867
1161	OTHER TAXES PAYABLE SOLELY BY BUSINESS	12,752	13,058	67	113	3,867	3,867	3,867
O/w	AGRICULTURE	50	50	50	100	50	50	50
O/w	MINING	12,702	13,008	17	12	3,817	3,817	3,817
O/w	OTHERS	-	-	-	1	-	-	-
1162	OTHER TAXES PAID BY OTHER THAN BUSINESS OR UNIDENTIFIABLE	-	-	-	-	3,500	-	-
14	OTHER NON-TAX REVENUE ()	55,160	61,393	43,404	50,892	95,785	101,012	85,644
141	PROPERTY INCOME	37,648	42,008	26,176	31,900	74,400	79,188	62,525
1412	Dividends (Budget Support from SoEs)	7,968	5,000	5,000	5,271	49,328	49,328	34,828
14120	Dividends	4,668	5,000	5,000	5,271	6,000	6,000	8,000
	Increased Storage revenue to LPRC (GOVERNMENT SHARE)	-	-	-	-	43,328	43,328	26,828
	Un-budgeted NOCAL Special Project Fund	3,300	-	-	-	-	-	-
1415	Royalties & Rent	29,680	37,008	21,176	26,629	25,072	29,860	27,697
O/w	Forestry	9,239	13,013	6,150	9,259	10,837	12,462	9,626
O/w	Agriculture	1,962	1,080	910	1,183	1,202	1,202	1,294
O/w	Mineral Mining	9,751	14,569	6,723	8,586	7,377	6,179	6,363
O/w	Petroleum Mining	127	876	-	137	-	244	244
O/w	Cellular Mobile Networks	7,009	6,939	6,937	7,219	5,492	9,597	9,993
O/w	Other Property Income	1,593	531	456	110	164	176	176
O/w	Asset sales	-	-	-	135	-	-	-
142	ADMINISTRATIVE FEES	13,876	15,082	11,722	13,621	17,896	19,274	20,968
143	FINES, PENALTIES AND FORFEITS	3,470	4,213	5,466	3,553	3,446	2,500	2,100
149	MISCELLANEOUS AND UNIDENTIFIED REVENUE	167	90	40	1,818	43	50	50
	External Resources (Grants & Loans) Core Budget	201,289	114,837	112,277	96,131	50,260	17,940	11,130
13	GRANTS (CORE BUDGET)	60,140	56,231	53,671	68,234	30,260	17,940	11,130
132100-405	Current grants from the European Union	37,353	47,040	44,480	50,119	12,320	-	-
132100-602	Current grants from other international organizations	13,089	9,191	9,191	13,114	12,940	12,940	11,130
	NORWAY				5,000	5,000	5,000	-
	World Bank (IDA)	9,698						
14	LOANS (CORE BUDGET)	141,149	58,606	58,606	27,897	20,000	-	-
91451	World Bank (IDA)	18,994	30,000	30,000				
91450	AFDB	28,606	28,606	28,606	27,897			
91452	IMF (Rapid Credit Facility)	47,887				20,000		
91453	Un-budgeted Additional IMF Loan (Rapid Credit Facility)	45,662						
	External Resources (Grants & Loans) Contingent Budget	-	-	-	-	-	-	-
	TOTAL CONTINGENT REVENUE	-	10,000	-	-	22,975	33,895	31,681
16	CONTINGENT REVENUE (DOMESTIC)		-	-	-	4,975	-	-
911	TAX REVENUE	-	-	-	-	2,500	-	-
111	TAXES ON INCOME & PROFITS	-	-	-	-	2,500	-	-
111145	WH (Res.) on payments of acquisition price o/w Cellcom/Orange					2,500		
912	OTHER NON-TAX REVENUE	-	-	-	-	2,475	-	-
1415	Royalties & Rent	-	-	-	-	2,475	-	-
14158	Intangible Non-produced Assets	-	-	-	-	2,475	-	-
	LTA-Outbound Calls					2,475		
16	CONTINGENT REVENUE (EXTERNAL RESOURCES)	-	10,000	-	-	18,000	-	-
13A	GRANTS	-	10,000	-	-	-	-	-
91341	World Bank-IDA - Grant	-	10,000	-	-	-	-	-
	World Bank (IDA)							
	NORWAY		10,000					
14	LOAN	-	-	-	-	18,000	-	-
91451	World Bank (IDA)	-	-	-	-	-	-	-
91450	AFDB	-	-	-	-	-	-	-
91452	IMF Loan	-	-	-	-	18,000	-	-
91453	Un-budgeted Additional IMF Loan (Rapid Credit Facility)	-	-	-	-	-	-	-
15	CARRY-FORWARD	-	24,179	24,179	22,000	2,000	-	-
	UN-SPENT REVENUE CARRY FWD/14/15	-	22,000	22,000	22,000	2,000	-	-
	MARITIME CARRY FWD/14/15	-	2,179	2,179	-	-	-	-

Table 4.3

Classification of Expenditure by Functions of Government

	FY2016/17 Approved Budget
TOTAL BUDGET	600,204,076
01 - General public services	236,119,520
011 - Executive and legislative organs, financial and fiscal affairs, external affairs	168,778,570
013 - General services	54,439,456
015 - R&D General public services	55,000
017 - Public debt transactions	12,846,494
02 - Defence	27,646,448
021 - Military defence	27,646,448
03 - Public order and safety	66,761,425
031 - Police services	25,272,854
032 - Fire-protection services	1,603,750
033 - Law courts	23,803,732
034 - Prisons	2,057,623
036 - Public order and safety n.e.c.	14,023,466
04 - Economic affairs	71,486,546
041 - General economic, commercial and labour affairs	10,687,042
042 - Agriculture, forestry, fishing and hunting	15,411,189
043 - Fuel and energy	3,262,041
044 - Mining, manufacturing and construction	6,208,535
045 - Transport	32,204,776
046 - Communication	1,343,829
048 - R&D Economic affairs	2,369,134
05 - Environmental protection	3,822,682
056 - Environmental protection n.e.c.	3,822,682
06 - Housing and community amenities	6,104,996
061 - Housing development	2,926,739
062 - Community development	783,257
063 - Water supply	2,395,000
07 - Health	76,119,829
071 - Medical products, appliances and equipment	682,279
072 - Outpatient services	33,591,191
073 - Hospital services	11,300,220
074 - Public health services	18,367,980
075 - R&D Health	1,028,518
076 - Health n.e.c.	11,149,641
08 - Recreation, culture and religion	7,203,130
081 - Recreational and sporting services	3,126,820
082 - Cultural services	1,185,165
083 - Broadcasting and publishing services	2,891,145
09 - Education	93,746,666
091 - Pre-primary and primary education	601,500
092 - Secondary education	10,959,641
094 - Tertiary education	31,725,675
095 - Education not definable by level	10,863,873
096 - Subsidiary services to education	25,250
098 - Education n.e.c.	39,570,727
10 - Social protection	11,192,834
101 - Sickness and disability	980,420
104 - Family and children	1,977,969
107 - Social exclusion n.e.c.	5,586,429
108 - R&D Social protection	255,105
109 - Social protection n.e.c.	2,392,911

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101 NATIONAL LEGISLATURE	2
102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS	10
103 OFFICE OF THE VICE PRESIDENT	20
107 CIVIL SERVICE AGENCY	24
108 GENERAL SERVICES AGENCY	31
109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM	36
111 MINISTRY OF FOREIGN AFFAIRS	42
112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION	58
114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVIC	63
115 BUREAU OF STATE ENTERPRISES	68
126 MANO RIVER UNION	70
130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING	71
140 LIBERIA REVENUE AUTHORITY(LRA)	82
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142 NATIONAL IDENTIFICATION REGISTRY	117
318 MONROVIA CITY CORPORATION	120
325 PAYNESVILLE CITY CORPORATION	124
03 TRANSPARENCY AND ACCOUNTABILITY SECTOR	126
110 GENERAL AUDITING COMMISSION	127
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1.1 Government Fiscal Operation

	FY2015/16 Approved Budget	FY2015/16 Actual	FY2016/17 Draft	FY2016/17 Approved	FY2017/18 Projection	FY2018/19 Projection
RESOURCE ENVELOPE: REVENUE + BUDGET SUPPORT (GRANTS & LOANS) + UNALLOCATED BORROWING	622,743,420	570,987,739	555,993,000	600,204,076	576,687,015	594,820,534
TOTAL REVENUE + GRANTS + CONTINGENT REVENUE	539,958,716	521,090,411	555,993,000	560,204,076	576,687,015	594,820,534
CORE REVENUE	529,958,716	521,090,411	525,832,000	555,229,076	576,687,015	594,820,534
TAX REVENUE	412,336,087	401,964,884	398,696,000	429,183,935	457,735,227	498,046,818
NON-TAX REVENUE	61,391,948	50,891,956	96,876,000	95,784,881	101,011,788	85,643,717
GRANTS	56,230,681	68,233,572	30,260,000	30,260,260	17,940,000	11,130,000
CONTINGENT REVENUE	10,000,000	-	30,161,000	4,975,000	33,895,187	31,680,784
TAX REVENUE	-	-	24,188,000	2,500,000	22,497,526	24,666,366
NON-TAX REVENUE	-	-	5,973,000	2,475,000	6,397,661	7,014,418
GRANTS	10,000,000	-	-	-	5,000,000	-
EXPENDITURE (ON-BUDGET)	622,743,420	559,447,747	555,993,000	600,204,076	572,467,151	627,316,463
RECURRENT	514,940,808	557,360,256	487,185,260	520,455,947	500,615,002	553,148,087
PSIP	107,802,612	2,087,491	68,807,740	79,748,129	71,852,149	74,168,376
FUNDING GAP (CORE REVENUE - EXPENDITURE)	82,784,704	38,357,336	-	40,000,000	(4,219,864)	32,495,929
IDENTIFIED FINANCING (ON-BUDGET)	82,784,704	49,897,328	-	40,000,000	-	-
BUDGET SUPPORT LOANS	58,605,704	27,897,328	-	38,000,000	-	-
African Development Bank	28,605,704	27,897,328	-	-	-	-
World Bank-IDA	30,000,000	-	-	20,000,000	-	-
IMF ad hoc augmentation (Contingent loan)	-	-	-	18,000,000	-	-
IMF RCF	-	-	-	-	-	-
DOMESTIC BORROWING	-	-	-	-	-	-
CARRY FORWARD	24,179,000	22,000,000	-	2,000,000	-	-
IMF RCF	-	-	-	-	-	-
Consolidated Fund	22,000,000	22,000,000	-	2,000,000	-	-
Maritime Revenue	2,179,000	-	-	-	-	-
UNFUNDED GAP	-	11,539,992	-	(0)	4,219,864	(32,495,929)
TOTAL EXPENDITURE (RECURRENT & PSIP)	622,743,420	559,447,747	555,993,000	600,204,076	572,467,151	627,316,463
RECURRENT BREAKDOWN	514,940,808	557,360,256	487,185,260	520,455,947	500,615,002	553,148,087
COMPENSATION	254,583,501	252,439,555	261,409,113	272,173,115	272,975,201	281,774,832
CONSUMPTION OF FIXED CAPITAL	12,256,713	53,872,719	3,859,515	10,512,778	4,030,280	4,160,200
GRANTS	92,156,719	80,672,971	89,771,116	98,032,834	94,496,873	97,543,074
SOCIAL BENEFITS	1,584,000	1,395,056	981,000	1,731,000	1,024,405	1,057,427
USE OF GOODS AND SERVICES	141,869,958	160,353,339	105,181,284	125,273,262	100,955,379	113,375,690
OTHER GENERAL CLAIMS	12,489,917	-	-	-	-	27,229,345
DEBT SERVICING	21,605,709	8,626,616	25,983,232	12,732,958	27,132,864	28,007,519
GENERAL CLAIMS	102,267,767	-	-	-	-	-
COMPENSATION	24,885,900	-	-	-	-	-
GRANTS	12,109,434	-	-	-	-	-
USE OF GOODS AND SERVICES	51,119,470	-	-	-	-	-
SOCIAL DEVELOPMENT CONTRIBUTIONS	14,152,963	-	-	-	-	-
PSIP	107,802,612	2,087,491	68,807,740	79,748,129	71,852,149	74,168,376
Core PSIP	107,802,612	72,157,304	38,646,740	79,748,129	40,356,671	41,657,609
SECTOR PROJECTS	76,270,000	44,160,971	12,978,121	25,524,000	13,552,340	13,989,213
Ongoing roads	27,000,000	35,076,606	12,578,121	18,000,000	13,134,642	13,558,050
Other Sectors Projects	49,270,000	9,084,365	400,000	7,524,000	417,698	431,163
National Priority Projects	31,532,612	27,996,333	25,668,619	54,224,129	26,804,331	27,668,396
Elections	-	-	10,000,000	20,000,000	10,442,452	10,779,075
UNMIL Drawdown	5,000,000	10,250,000	3,000,000	10,000,000	3,132,735	3,233,722
Support to Agriculture Sector	-	-	2,000,000	5,000,000	2,088,490	2,155,815
Counterpart Funding	26,532,612	1,478,791	2,962,969	7,344,129	3,094,066	3,193,806
LACE Special Project	-	493,238	300,000	-	313,274	323,372
Renovation of Executive Mansion	-	7,320,661	3,005,650	7,000,000	3,138,635	3,239,813
Legislative Project for Rural Development	-	6,684,621	3,650,000	3,650,000	3,811,495	3,934,362
Thermal Diesel (HFO)	-	1,769,022	750,000	1,230,000	783,184	808,431
Contingent PSIP	-	-	30,161,000	-	31,495,478	32,510,767
Elections	-	-	10,000,000	-	10,442,452	10,779,075
Support to Agriculture Sector	-	-	3,000,000	-	3,132,735	3,233,722
Counterpart Funding	-	-	4,744,771	-	4,954,704	5,114,424
Renovation of Executive Mansion	-	-	3,994,350	-	4,171,081	4,305,540
UNMIL Drawdown	-	-	7,000,000	-	7,309,716	7,545,352
NHA Housing Policy Project	-	-	1,000,000	-	1,044,245	1,077,907
Ongoing roads	-	-	421,879	-	440,545	454,747

Note: FARA \$12.9M included in revenue and expenditure projections

National Budget Summaries

1.2 Budget Summary by Economic Classification

	FY2014/15	FY2015/16	FY2015/16	FY2016/17	FY2017/18	FY2018/19
Economic Classification	Actual	Budget	Actual	Budget	Projection	Projection
20 PUBLIC INVESTMENT PROJECTS	74,616,307	106,337,262	26,103,706	79,748,129	75,666,913	78,106,112
21 COMPENSATION OF EMPLOYEES	238,040,814	255,435,340	250,544,781	286,963,954	290,701,578	300,072,636
22 USE OF GOODS AND SERVICES	201,109,787	136,896,654	144,715,180	128,983,269	156,263,343	161,300,649
23 CONSUMPTION OF FIXED CAPITAL	9,932,176	12,257,713	47,927,675	10,868,921	11,031,955	11,387,581
24 INTEREST AND OTHER CHARGES	8,102,803	8,858,502	8,626,616	12,732,958	12,923,952	13,340,569
26 GRANTS	86,086,338	101,373,949	80,134,733	79,175,845	79,175,845	81,728,158
27 SOCIAL BENEFITS	1,240,307	1,584,000	1,395,056	1,731,000	1,756,965	1,813,603
Grand Total	619,128,532	622,743,420	559,447,747	600,204,076	627,520,551	647,749,308

National Budget Summaries

1.3 Budget Summary by Spending Entities

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
01 Public Administration Sector	235,631,062	186,858,114	199,565,623	184,224,836	210,868,528	217,666,088
101 National Legislature	41,251,016	41,830,731	54,027,021	47,282,492	47,472,960	49,003,299
102 Ministry of State for Presidential Affairs	7,475,827	11,232,357	17,737,047	14,718,651	14,465,210	14,931,510
103 Office of the Vice President	2,055,768	2,213,248	2,550,040	2,431,003	2,464,233	2,543,670
107 Civil Service Agency	28,685,754	26,663,533	28,612,708	25,501,784	25,679,882	26,507,699
108 General Services Agency	1,914,706	6,074,668	1,890,697	3,848,622	3,904,974	4,030,855
109 Ministry of Information, Cultural Affairs & Tourism	2,227,924	2,379,876	3,546,914	3,745,713	3,761,960	3,883,230
111 Ministry of Foreign Affairs	17,036,561	14,786,334	13,453,231	13,647,112	13,761,321	14,204,931
112 Liberia Institute of Public Administration	1,104,806	1,146,277	1,156,946	1,444,506	1,459,756	1,506,813
114 Liberia Institute of Statistics & Geo-Information Services	1,571,629	2,833,944	2,557,511	2,759,829	2,732,285	2,820,363
115 Bureau of State Enterprises	110,476	142,917	130,613	129,306	130,544	134,752
126 Mano River Union	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
130 Ministry of Finance and Development Planning	28,474,384	60,519,543	54,392,260	48,173,032	74,231,914	76,624,855
140 Liberia Revenue Authority(LRA)	13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912
141 Board Of Tax Appeals	229,868	275,000	310,826	286,000	286,000	295,219
315 National Food Assistance Agency	46,360	50,000	49,358	49,992	50,742	52,378
501 National Claims	89,419,537	0	0	0	0	0
02 Municipal Government Sector	28,165,537	32,195,080	14,119,794	23,026,660	23,142,037	23,888,044
105 Ministry of Internal Affairs	25,616,221	28,059,067	9,885,349	17,547,993	17,695,638	18,266,075
127 National Council of Chiefs and Elders	502,009	736,800	738,330	785,165	776,490	801,521
142 National Identification Registry	0	300,000	299,641	550,000	557,380	575,348
318 Monrovia City Corporation	1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514
325 Paynesville City Corporation	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587
03 Transparency and Accountability Sector	29,485,552	24,226,664	23,303,561	43,405,176	42,719,585	44,096,694
110 General Auditing Commission	5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395
113 National Elections Commission	13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529
117 Governance Commission	1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577
118 Public Procurement and Concessions Commission	1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244
119 Center for National Documents, Records and Archives	646,000	950,418	896,154	948,991	963,226	994,276
123 Liberia Anti-Corruption Commission	2,678,750	2,784,911	2,584,287	2,567,498	2,603,400	2,687,324
125 Land Commission	833,193	931,085	604,998	0	0	0
128 Independent Information Commission	105,670	414,081	417,596	429,203	435,340	449,374
132 Internal Audit Agency	2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006
136 Financial Intelligence Unit	174,111	665,352	638,634	925,000	938,245	968,490
431 Liberia Extrative Industry Transparency Initiative	387,560	717,527	679,376	655,212	665,040	686,478
04 Security and Rule of Law Sector	87,192,925	98,889,362	86,377,191	94,948,667	95,621,678	98,704,139
124 Law Reform Commission	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334
201 Judiciary	17,982,155	18,618,722	14,482,281	19,098,424	19,341,121	19,964,602
202 Ministry of Justice	33,779,063	52,937,126	40,831,793	45,562,955	45,556,636	47,025,200

National Budget Summaries

1.3 Budget Summary by Spending Entities

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
203 Ministry of National Defense	14,799,467	12,533,017	12,738,531	13,456,504	13,657,956	14,098,234
204 National Security Agency	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399
205 Executive Protection Services	5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892
208 Human Rights Commission	842,997	992,736	980,895	1,226,866	1,237,034	1,276,911
209 National Commission on Small Arms	419,225	450,000	437,091	476,814	483,966	499,567
05 Health Sector	69,843,726	72,618,517	64,454,376	77,407,841	78,075,405	80,592,244
310 Ministry of Health	54,938,322	57,128,697	49,364,031	62,158,021	62,614,525	64,632,967
311 John F. Kennedy Medical Center	6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660
312 Phebe Hospital and School of Nursing	2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473
313 Liberia Institute of Bio-Medical Research	569,633	509,518	534,246	509,518	517,161	533,832
336 Liberia Board for Nursing and Midwifery	166,548	192,944	179,957	192,944	195,784	202,095
337 Liberia Pharmacy Board	126,227	200,000	176,750	200,000	202,850	209,389
338 Liberia Medical and Dental Council	298,439	400,000	622,289	400,000	406,000	419,088
339 Lib College of Physicians and Surgeons	1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825
434 Liberia Medical and Health Products Regulatory Authority	460,943	432,279	525,059	482,279	489,389	505,165
435 National Aids Commission	678,471	869,859	858,206	939,859	951,159	981,821
436 Jackson F Doe Hospital	3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930
06 Social Development Services Sector	7,854,422	12,048,921	12,901,326	11,090,828	11,136,827	11,495,833
314 Ministry of Youth and Sports	5,169,423	5,979,237	7,033,945	4,921,651	4,905,269	5,063,396
319 Liberia Refugee Repatriation and Resettlement Commission	673,773	669,506	636,708	613,929	621,329	641,358
321 National Commission on Disabilities	205,999	495,345	473,650	470,976	475,296	490,618
322 National Veterans Bureau	367,617	531,750	473,155	481,892	484,999	500,634
323 Liberia Agency for Community Empowerment	1,437,610	1,282,126	1,361,293	783,257	795,006	820,634
340 Ministry of Gender, Children and Social Protection	0	3,090,957	2,922,575	3,819,123	3,854,927	3,979,194
07 Education Sector	68,250,754	83,832,003	78,918,570	86,165,512	87,032,354	89,837,930
301 Ministry of Education	37,291,069	44,542,733	40,643,509	44,956,471	45,548,538	47,016,841
302 University of Liberia	13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221
303 Monrovia Consolidated School System	3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068
304 Booker Washington Institute	1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686
306 Cuttington University	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602
307 National Commission on Higher Education	936,579	641,225	635,540	1,191,225	1,196,898	1,235,482
308 William V.S. Tubman University	4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379
309 West African Examinations Council	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255
316 Agricultural and Industrial Training Bureau	162,266	299,056	265,335	424,056	429,877	443,734
326 Zorzor Rural Teacher Training	451,729	740,250	695,691	740,250	751,354	775,574
327 Webbo Rural Teacher Training Institute	467,821	742,933	699,771	742,933	754,077	778,385
328 Kakata Rural Teacher Training Institute	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919
329 Bassa County Community College	513,641	831,209	772,026	830,000	842,450	869,607
330 Bomi County Community College	297,116	589,650	518,147	639,650	649,207	670,135
333 Nimba Community College	620,287	841,900	719,072	830,000	841,820	868,957

National Budget Summaries

1.3 Budget Summary by Spending Entities

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
334 Lofa Community College	642,399	838,834	828,803	830,000	841,633	868,764
335 Bong Technical College	569,717	975,000	1,159,982	980,000	994,070	1,026,115
341 Grand Gedeh Community College	0	500,000	477,062	500,000	507,410	523,767
342 Harbel College	0	0	0	575,000	583,625	602,439
08 Energy and Environment Sector	14,393,881	20,634,038	13,314,577	17,068,254	17,079,662	17,630,242
120 Environmental Protection Agency	1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302
305 Forestry Training Institute	238,549	320,918	342,670	381,855	387,583	400,077
402 Ministry of Lands, Mines & Energy	3,715,351	4,996,593	2,828,398	3,628,558	3,621,000	3,737,726
407 Forestry Development Authority	3,952,249	8,814,094	4,291,898	6,558,118	6,655,012	6,869,543
413 Liberia Water and Sewer Corporation	2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569
416 Liberia Electricity Corporation	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
438 Rural Renewable Energy Agency	289,352	293,556	291,005	282,041	286,272	295,500
09 Agriculture Sector	5,530,905	5,995,810	5,036,330	11,897,485	11,734,512	12,112,785
401 Ministry of Agriculture	4,506,682	4,652,462	3,794,735	8,362,272	8,149,720	8,412,435
405 Cooperative Development Agency	266,995	315,953	282,827	313,709	316,600	326,806
414 Liberia Produce Marketing Corporation	377,435	377,251	364,946	377,018	381,233	393,523
423 Liberia Rubber Development Authority	379,793	650,144	593,822	709,740	720,191	743,407
426 Central Agricultural Research Institute (CARI)	0	0	0	2,134,746	2,166,767	2,236,615
10 Infrastructure and Basic Services Sector	55,539,975	77,138,069	53,623,144	42,221,254	41,248,728	42,578,422
121 Liberia Broadcasting System	754,740	948,344	948,377	1,243,857	1,262,515	1,303,213
324 National Housing Authority	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776
404 Ministry of Post and Telecommunication	1,307,455	1,687,398	1,248,267	1,306,802	1,325,596	1,368,328
406 Ministry of Transport	1,894,392	2,073,171	1,798,810	2,136,373	2,167,444	2,237,313
409 Ministry of Public Works	46,890,608	61,570,162	41,461,742	30,258,248	29,357,643	30,304,016
415 National Transit Authority	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751
418 Liberia Telecommunication Corporation	550,000	600,000	600,000	0	0	0
419 National Housing and Savings Bank	126,960	149,100	132,997	116,998	118,753	122,581
429 Liberia Airport Authority	1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443
11 Industry and Commerce Sector	17,239,793	8,306,842	7,833,255	8,747,563	8,861,236	9,146,887
116 National Investment Commission	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763
403 Ministry of Commerce and Industry	1,784,259	2,664,439	2,494,955	2,973,937	3,007,519	3,104,470
408 Ministry of Labour	1,532,907	2,027,330	1,858,067	1,731,119	1,755,906	1,812,509
410 Liberia Industrial Property System	57,579	97,300	92,051	127,684	129,469	133,642
411 Liberia Copyright Office	99,004	98,686	97,917	147,923	149,980	154,815
420 Liberia Industrial Free Zone Authority	52,012	54,000	52,019	50,220	50,220	51,839
422 National Insurance Corporation of Liberia	134,592	127,704	124,870	127,704	129,620	133,798
424 Liberia Maritime Authority	10,713,717	0	0	0	0	0
425 National Lottery Authority	188,133	248,350	238,726	272,490	275,122	283,991
432 National Bureau of Concessions	1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060
Grand Total	619,128,532	622,743,420	559,447,747	600,204,076	627,520,551	647,749,308

National Budget Summaries

1.4 Budget Summary by Sector

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
01 Public Administration Sector	235,631,062	186,858,114	199,565,623	184,224,836	210,868,528	217,666,088
20 CAPITAL INVESTMENT	12,551,100	7,609,650	3,532,342	13,380,000	12,695,261	13,104,505
21 COMPENSATION OF EMPLOYEES	66,659,522	67,148,479	69,521,097	88,043,176	88,917,177	91,783,512
22 USE OF GOODS AND SERVICES	118,676,627	63,492,572	79,539,413	51,362,416	77,564,931	80,065,315
23 CONSUMPTION OF FIXED CAPITAL	2,430,926	5,966,876	7,280,632	2,330,366	2,365,321	2,441,570
24 INTEREST AND OTHER CHARGES	8,102,803	8,858,502	8,626,616	12,732,958	12,923,952	13,340,569
26 GRANTS	26,057,773	32,218,035	29,705,467	14,644,920	14,644,920	15,117,014
27 SOCIAL BENEFITS	1,152,311	1,564,000	1,360,056	1,731,000	1,756,965	1,813,603
02 Municipal Government Sector	28,165,537	32,195,080	14,119,794	23,026,660	23,142,037	23,888,044
20 CAPITAL INVESTMENT	609,973	2,352,812	1,431,300	1,690,000	1,603,512	1,655,203
21 COMPENSATION OF EMPLOYEES	8,887,946	9,811,785	9,748,328	10,468,305	10,624,190	10,966,671
22 USE OF GOODS AND SERVICES	1,823,643	1,408,020	1,878,176	2,563,355	2,600,335	2,684,160
23 CONSUMPTION OF FIXED CAPITAL	0	719,500	311,990	600,000	609,000	628,632
26 GRANTS	16,843,975	17,902,963	750,000	7,705,000	7,705,000	7,953,378
03 Transparency and Accountability Sector	29,485,552	24,226,664	23,303,561	43,405,176	42,719,585	44,096,694
20 CAPITAL INVESTMENT	0	199,000	87,491	20,000,000	18,976,474	19,588,199
21 COMPENSATION OF EMPLOYEES	13,519,341	17,992,070	17,850,080	17,834,483	18,096,600	18,679,962
22 USE OF GOODS AND SERVICES	12,493,389	5,534,658	4,952,355	5,055,523	5,123,614	5,288,779
23 CONSUMPTION OF FIXED CAPITAL	574,624	500,936	413,635	515,170	522,898	539,754
26 GRANTS	2,898,198	0	0	0	0	0
04 Security and Rule of Law Sector	87,192,925	98,889,362	86,377,191	94,948,667	95,621,678	98,704,139
20 CAPITAL INVESTMENT	3,698,869	21,500,000	10,844,711	10,000,000	9,488,237	9,794,100
21 COMPENSATION OF EMPLOYEES	49,321,061	54,919,850	52,364,222	59,144,155	59,968,277	61,901,415
22 USE OF GOODS AND SERVICES	26,693,657	20,508,512	21,847,737	22,382,292	22,705,883	23,437,830
23 CONSUMPTION OF FIXED CAPITAL	4,538,812	1,461,000	843,749	2,470,700	2,507,761	2,588,601
26 GRANTS	2,870,526	500,000	461,772	951,520	951,520	982,193
27 SOCIAL BENEFITS	70,000	0	15,000	0	0	0
05 Health Sector	69,843,726	72,618,517	64,454,376	77,407,841	78,075,405	80,592,244
20 CAPITAL INVESTMENT	8,433,814	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	29,620,969	33,094,554	33,525,087	35,219,630	35,735,059	36,887,015
22 USE OF GOODS AND SERVICES	15,251,614	13,605,889	8,221,636	10,799,700	10,948,362	11,301,294
23 CONSUMPTION OF FIXED CAPITAL	912,067	161,967	1,143,908	231,500	234,973	242,547
26 GRANTS	15,625,262	25,756,107	21,563,745	31,157,011	31,157,011	32,161,389
06 Social Development Services Sector	7,854,422	12,048,921	12,901,326	11,090,828	11,136,827	11,495,833
20 CAPITAL INVESTMENT	1,302,111	2,145,000	1,565,683	874,000	829,272	856,004
21 COMPENSATION OF EMPLOYEES	2,390,936	3,491,679	3,132,783	3,600,464	3,647,811	3,765,402
22 USE OF GOODS AND SERVICES	1,763,496	2,873,209	2,766,183	3,146,819	3,189,715	3,292,539
23 CONSUMPTION OF FIXED CAPITAL	169,153	215,500	174,140	32,250	32,734	33,789
26 GRANTS	2,228,726	3,323,533	5,262,537	3,437,295	3,437,295	3,548,100
07 Education Sector	68,250,754	83,832,003	78,918,570	86,165,512	87,032,354	89,837,930
20 CAPITAL INVESTMENT	0	2,000,000	250,000	1,200,000	1,138,588	1,175,292
21 COMPENSATION OF EMPLOYEES	47,267,625	48,507,497	44,991,085	50,234,712	50,971,163	52,614,269
22 USE OF GOODS AND SERVICES	4,319,652	12,621,130	11,758,743	13,979,750	14,149,344	14,605,462
23 CONSUMPTION OF FIXED CAPITAL	472,274	875,575	832,932	1,480,650	1,502,860	1,551,306

National Budget Summaries

1.4 Budget Summary by Sector

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	16,173,207	19,807,801	21,065,810	19,270,400	19,270,400	19,891,601
27 SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
08 Energy and Environment Sector	14,393,881	20,634,038	13,314,577	17,068,254	17,079,662	17,630,242
20 CAPITAL INVESTMENT	2,689,036	5,250,000	2,114,435	3,400,000	3,226,001	3,329,994
21 COMPENSATION OF EMPLOYEES	5,282,934	5,588,489	5,651,831	6,013,607	6,099,565	6,296,191
22 USE OF GOODS AND SERVICES	5,421,603	7,711,049	3,876,316	6,694,740	6,792,599	7,011,566
23 CONSUMPTION OF FIXED CAPITAL	0	982,625	1,070,125	106,000	107,590	111,058
26 GRANTS	1,000,308	1,101,875	601,870	853,907	853,907	881,434
09 Agriculture Sector	5,530,905	5,995,810	5,036,330	11,897,485	11,734,512	12,112,785
20 CAPITAL INVESTMENT	0	500,000	0	5,000,000	4,744,118	4,897,050
21 COMPENSATION OF EMPLOYEES	2,313,327	2,471,752	2,283,949	3,896,602	3,952,111	4,079,511
22 USE OF GOODS AND SERVICES	2,223,101	2,645,811	2,429,696	2,370,026	2,405,036	2,482,565
23 CONSUMPTION OF FIXED CAPITAL	99,050	201,247	145,686	159,247	161,636	166,846
26 GRANTS	895,427	177,000	176,999	471,610	471,610	486,813
10 Infrastructure and Basic Services Sector	55,539,975	77,138,069	53,623,144	42,221,254	41,248,728	42,578,422
20 CAPITAL INVESTMENT	44,234,887	64,130,800	6,070,444	24,204,129	22,965,451	23,705,765
21 COMPENSATION OF EMPLOYEES	6,842,779	7,612,812	6,993,333	7,570,095	7,682,224	7,929,869
22 USE OF GOODS AND SERVICES	3,993,863	4,756,085	5,322,339	7,951,692	8,068,792	8,328,898
23 CONSUMPTION OF FIXED CAPITAL	432,061	601,987	35,237,028	2,461,500	2,498,423	2,578,962
26 GRANTS	36,385	36,385	0	33,838	33,838	34,929
11 Industry and Commerce Sector	17,239,793	8,306,842	7,833,255	8,747,563	8,861,236	9,146,887
20 CAPITAL INVESTMENT	1,096,517	650,000	207,300	0	0	0
21 COMPENSATION OF EMPLOYEES	5,934,374	4,796,373	4,482,986	4,938,725	5,007,400	5,168,819
22 USE OF GOODS AND SERVICES	8,449,142	1,739,719	2,122,586	2,676,956	2,714,731	2,802,243
23 CONSUMPTION OF FIXED CAPITAL	303,209	570,500	473,850	481,538	488,761	504,517
26 GRANTS	1,456,551	550,250	546,533	650,344	650,344	671,308
Grand Total	619,128,532	622,743,420	559,447,747	600,204,076	627,520,551	647,749,308

National Budget Summaries

1.5 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment Plan		Grand Total	
		Operational	General Claims	GoL	Donor	GoL	GoL & Donor
01	Public Administration Sector	113,596,175	58,098,661	12,530,000	600,000	184,224,836	184,824,836
101	National Legislature	43,632,492	0	3,650,000	0	47,282,492	47,282,492
102	Ministry of State for Presidential Affairs	7,718,651	0	7,000,000	0	14,718,651	14,718,651
103	Office of the Vice President	2,431,003	0	0	0	2,431,003	2,431,003
107	Civil Service Agency	2,862,433	22,639,351	0	600,000	25,501,784	26,101,784
108	General Services Agency	3,848,622	0	0	0	3,848,622	3,848,622
109	Ministry of Information, Cultural Affairs & Tourism	2,896,013	449,700	400,000	0	3,745,713	3,745,713
111	Ministry of Foreign Affairs	13,147,112	500,000	0	0	13,647,112	13,647,112
112	Liberia Institute of Public Administration	1,444,506	0	0	0	1,444,506	1,444,506
114	Liberia Institute of Statistics & Geo-Information Services	1,759,829	0	1,000,000	0	2,759,829	2,759,829
115	Bureau of State Enterprises	129,306	0	0	0	129,306	129,306
126	Mano River Union	1,459,552	0	0	0	1,459,552	1,459,552
130	Ministry of Finance and Development Planning	13,183,422	34,509,610	480,000	0	48,173,032	48,173,032
140	Liberia Revenue Authority(LRA)	18,747,242	0	0	0	18,747,242	18,747,242
141	Board Of Tax Appeals	286,000	0	0	0	286,000	286,000
315	National Food Assistance Agency	49,992	0	0	0	49,992	49,992
409	Ministry of Public Works	0	0	0	0	0	0
02	Municipal Government Sector	17,686,660	3,650,000	1,690,000	3,320,000	23,026,660	26,346,660
105	Ministry of Internal Affairs	13,897,993	3,650,000	0	0	17,547,993	17,547,993
127	National Council of Chiefs and Elders	485,165	0	300,000	0	785,165	785,165
142	National Identification Registry	550,000	0	0	0	550,000	550,000
318	Monrovia City Corporation	1,718,677	0	1,390,000	3,320,000	3,108,677	6,428,677
325	Paynesville City Corporation	1,034,825	0	0	0	1,034,825	1,034,825
409	Ministry of Public Works	0	0	0	0	0	0
03	Transparency and Accountability Sector	23,405,176	0	20,000,000	0	43,405,176	43,405,176
110	General Auditing Commission	5,768,142	0	0	0	5,768,142	5,768,142
113	National Elections Commission	4,777,516	0	20,000,000	0	24,777,516	24,777,516
117	Governance Commission	2,013,317	0	0	0	2,013,317	2,013,317
118	Public Procurement and Concessions Commission	1,442,413	0	0	0	1,442,413	1,442,413
119	Center for National Documents, Records and Archives	948,991	0	0	0	948,991	948,991
123	Liberia Anti-Corruption Commission	2,567,498	0	0	0	2,567,498	2,567,498
125	Land Commission	0	0	0	0	0	0
128	Independent Information Commission	429,203	0	0	0	429,203	429,203
130	Ministry of Finance and Development Planning	0	0	0	0	0	0
132	Internal Audit Agency	3,877,884	0	0	0	3,877,884	3,877,884
136	Financial Intelligence Unit	925,000	0	0	0	925,000	925,000
431	Liberia Extrative Industry Transparency Initiative	655,212	0	0	0	655,212	655,212
04	Security and Rule of Law Sector	84,948,667	0	10,000,000	0	94,948,667	94,948,667
124	Law Reform Commission	937,160	0	0	0	937,160	937,160
201	Judiciary	19,098,424	0	0	0	19,098,424	19,098,424
202	Ministry of Justice	35,562,955	0	10,000,000	0	45,562,955	45,562,955
203	Ministry of National Defense	13,456,504	0	0	0	13,456,504	13,456,504
204	National Security Agency	8,693,504	0	0	0	8,693,504	8,693,504
205	Executive Protection Services	5,496,440	0	0	0	5,496,440	5,496,440
208	Human Rights Commission	1,226,866	0	0	0	1,226,866	1,226,866
209	National Commission on Small Arms	476,814	0	0	0	476,814	476,814

National Budget Summaries

1.5 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment Plan		Grand Total	
		Operational	General Claims	GoL	Donor	GoL	GoL & Donor
05	Health Sector	63,507,841	13,900,000	0	18,420,543	77,407,841	95,828,384
310	Ministry of Health	48,258,021	13,900,000	0	18,420,543	62,158,021	80,578,564
311	John F. Kennedy Medical Center	5,318,784	0	0	0	5,318,784	5,318,784
312	Phebe Hospital and School of Nursing	2,340,341	0	0	0	2,340,341	2,340,341
313	Liberia Institute of Bio-Medical Research	509,518	0	0	0	509,518	509,518
336	Liberia Board for Nursing and Midwifery	192,944	0	0	0	192,944	192,944
337	Liberia Pharmacy Board	200,000	0	0	0	200,000	200,000
338	Liberia Medical and Dental Council	400,000	0	0	0	400,000	400,000
339	Lib College of Physicians and Surgeons	1,900,000	0	0	0	1,900,000	1,900,000
434	Liberia Medical and Health Products Regulatory Authority	482,279	0	0	0	482,279	482,279
435	National Aids Commission	939,859	0	0	0	939,859	939,859
436	Jackson F Doe Hospital	2,966,095	0	0	0	2,966,095	2,966,095
06	Social Development Services Sector	10,216,828	0	874,000	10,302,513	11,090,828	21,393,341
314	Ministry of Youth and Sports	4,047,651	0	874,000	7,302,513	4,921,651	12,224,164
319	Liberia Refugee Repatriation and Resettlement Commission	613,929	0	0	2,700,000	613,929	3,313,929
321	National Commission on Disabilities	470,976	0	0	0	470,976	470,976
322	National Veterans Bureau	481,892	0	0	0	481,892	481,892
323	Liberia Agency for Community Empowerment	783,257	0	0	300,000	783,257	1,083,257
340	Ministry of Gender, Children and Social Protection	3,819,123	0	0	0	3,819,123	3,819,123
07	Education Sector	84,965,512	0	1,200,000	26,301,997	86,165,512	112,467,509
301	Ministry of Education	44,956,471	0	0	24,173,903	44,956,471	69,130,374
302	University of Liberia	16,001,400	0	0	2,128,094	16,001,400	18,129,494
303	Monrovia Consolidated School System	3,902,552	0	0	0	3,902,552	3,902,552
304	Booker Washington Institute	2,601,603	0	350,000	0	2,951,603	2,951,603
306	Cuttington University	1,083,880	0	0	0	1,083,880	1,083,880
307	National Commission on Higher Education	1,191,225	0	0	0	1,191,225	1,191,225
308	William V.S. Tubman University	5,154,520	0	850,000	0	6,004,520	6,004,520
309	West African Examinations Council	1,600,000	0	0	0	1,600,000	1,600,000
316	Agricultural and Industrial Training Bureau	424,056	0	0	0	424,056	424,056
326	Zorzor Rural Teacher Training	740,250	0	0	0	740,250	740,250
327	Webbo Rural Teacher Training Institute	742,933	0	0	0	742,933	742,933
328	Kakata Rural Teacher Training Institute	1,381,972	0	0	0	1,381,972	1,381,972
329	Bassa County Community College	830,000	0	0	0	830,000	830,000
330	Bomi County Community College	639,650	0	0	0	639,650	639,650
333	Nimba Community College	830,000	0	0	0	830,000	830,000
334	Lofa Community College	830,000	0	0	0	830,000	830,000
335	Bong Technical College	980,000	0	0	0	980,000	980,000
341	Grand Gedeh Community College	500,000	0	0	0	500,000	500,000
342	Harbel College	575,000	0	0	0	575,000	575,000
08	Energy and Environment Sector	12,668,254	1,000,000	3,400,000	69,841,599	17,068,254	86,909,853
120	Environmental Protection Agency	2,322,682	0	0	0	2,322,682	2,322,682
305	Forestry Training Institute	381,855	0	0	0	381,855	381,855
401	Ministry of Agriculture	0	0	0	0	0	0
402	Ministry of Lands, Mines & Energy	2,728,558	0	900,000	27,937,035	3,628,558	31,565,593
407	Forestry Development Authority	5,558,118	1,000,000	0	3,560,398	6,558,118	10,118,516

National Budget Summaries

1.5 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment Plan		Grand Total	
		Operational	General Claims	GoL	Donor	GoL	GoL & Donor
409	Ministry of Public Works	0	0	0	0	0	0
413	Liberia Water and Sewer Corporation	1,395,000	0	0	15,371,982	1,395,000	16,766,982
416	Liberia Electricity Corporation	0	0	2,500,000	14,436,000	2,500,000	16,936,000
438	Rural Renewable Energy Agency	282,041	0	0	8,536,184	282,041	8,818,225
09	Agriculture Sector	6,897,485	0	5,000,000	22,933,342	11,897,485	34,830,827
401	Ministry of Agriculture	3,362,272	0	5,000,000	22,933,342	8,362,272	31,295,614
405	Cooperative Development Agency	313,709	0	0	0	313,709	313,709
409	Ministry of Public Works	0	0	0	0	0	0
414	Liberia Produce Marketing Corporation	377,018	0	0	0	377,018	377,018
423	Liberia Rubber Development Authority	709,740	0	0	0	709,740	709,740
426	Central Agricultural Research Institute (CARI)	2,134,746	0	0	0	2,134,746	2,134,746
10	Infrastructure and Basic Services Sector	18,017,125	0	24,204,129	10,354,278	42,221,254	52,575,532
121	Liberia Broadcasting System	1,243,857	0	0	0	1,243,857	1,243,857
318	Monrovia City Corporation	0	0	0	0	0	0
324	National Housing Authority	676,739	0	2,250,000	0	2,926,739	2,926,739
404	Ministry of Post and Telecommunication	1,306,802	0	0	74,278	1,306,802	1,381,080
406	Ministry of Transport	2,136,373	0	0	0	2,136,373	2,136,373
409	Ministry of Public Works	9,804,119	0	20,454,129	10,280,000	30,258,248	40,538,248
415	National Transit Authority	2,265,636	0	0	0	2,265,636	2,265,636
418	Liberia Telecommunication Corporation	0	0	0	0	0	0
419	National Housing and Savings Bank	116,998	0	0	0	116,998	116,998
429	Liberia Airport Authority	466,601	0	1,500,000	0	1,966,601	1,966,601
11	Industry and Commerce Sector	8,747,563	0	0	0	8,747,563	8,747,563
116	National Investment Commission	1,597,530	0	0	0	1,597,530	1,597,530
403	Ministry of Commerce and Industry	2,973,937	0	0	0	2,973,937	2,973,937
408	Ministry of Labour	1,731,119	0	0	0	1,731,119	1,731,119
409	Ministry of Public Works	0	0	0	0	0	0
410	Liberia Industrial Property System	127,684	0	0	0	127,684	127,684
411	Liberia Copyright Office	147,923	0	0	0	147,923	147,923
420	Liberia Industrial Free Zone Authority	50,220	0	0	0	50,220	50,220
422	National Insurance Corporation of Liberia	127,704	0	0	0	127,704	127,704
424	Liberia Maritime Authority	0	0	0	0	0	0
425	National Lottery Authority	272,490	0	0	0	272,490	272,490
432	National Bureau of Concessions	1,718,956	0	0	0	1,718,956	1,718,956
Grand Total		444,657,286	76,648,661	78,898,129	162,074,272	600,204,076	762,278,348

National Budget Summaries

1.6 Public Sector Investment Plan

Code Sector/Ministry/Project	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Consolidated Fund (Core)	74,616,307	89,937,262	12,938,706	79,748,129	75,666,913	78,106,112
01 Public Administration Sector	12,551,100	7,609,650	3,032,342	13,380,000	12,695,261	13,104,505
101 National Legislature	0	0	0	3,650,000	3,463,206	3,574,846
028000 Legislative Proj for Rural Dev	0	0	0	3,650,000	3,463,206	3,574,846
102 Ministry of State for Presidential Affairs	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870
000800 Renovation of the Executive Ma	0	3,000,000	2,000,000	7,000,000	6,641,766	6,855,870
006600 Construction and furnishing o	0	100,000	0	0	0	0
107 Civil Service Agency	0	34,650	34,600	0	0	0
016800 Capacity Building	0	34,650	34,600	0	0	0
108 General Services Agency	0	200,000	0	0	0	0
010900 Cleaning of Mesurado River	0	200,000	0	0	0	0
109 Ministry of Information, Cultural Affairs & Tourism	0	175,000	0	400,000	379,529	391,764
053100 National Culture Center	0	75,000	0	0	0	0
053200 National Museum	0	100,000	0	400,000	379,529	391,764
111 Ministry of Foreign Affairs	85,000	0	0	0	0	0
000000 Public Investment	85,000	0	0	0	0	0
114 Liberia Institute of Statistics & Geo-Information Services	0	1,000,000	997,742	1,000,000	948,824	979,410
035500 Household Income; Expend. Surv	0	1,000,000	997,742	1,000,000	948,824	979,410
130 Ministry of Finance and Development Planning	0	3,100,000	0	1,330,000	1,261,935	1,302,615
016600 CPF: Thermal Diesel (HFO) Power sta	0	0	0	1,230,000	1,167,053	1,204,674
052900 Maritime Buidling Project	0	1,100,000	0	0	0	0
053300 Private Sector Development	0	2,000,000	0	0	0	0
241108 CPF:CBL-Multilateral WAMZ Payment System Development	0	0	0	100,000	94,882	97,941
501 National Claims	12,466,100	0	0	0	0	0
000800 Renovation of the Executive Ma	1,297,100	0	0	0	0	0
028000 Legislative Proj for Rural Dev	10,000,000	0	0	0	0	0
028200 Low Cost Housing Construction	1,169,000	0	0	0	0	0
02 Municipal Government Sector	609,973	2,352,812	1,431,300	1,690,000	1,603,512	1,655,203
105 Ministry of Internal Affairs	0	500,000	40,000	0	0	0
051800 Deconcentration Program	0	500,000	40,000	0	0	0
127 National Council of Chiefs and Elders	0	250,000	0	300,000	284,647	293,823
052300 Chief Compound	0	250,000	0	300,000	284,647	293,823
318 Monrovia City Corporation	609,973	1,602,812	1,391,300	1,390,000	1,318,865	1,361,380
514900 CPF:Fish;Fostering Innovation & Hygiene	0	211,000	0	0	0	0
551100 Emergency Monrovia Urban Sanit	609,973	1,391,812	1,391,300	1,390,000	1,318,865	1,361,380
03 Transparency and Accountabili	0	199,000	87,491	20,000,000	18,976,474	19,588,199
113 National Elections Commission	0	0	0	20,000,000	18,976,474	19,588,199
023500 Elections	0	0	0	20,000,000	18,976,474	19,588,199
117 Governance Commission	0	99,000	87,491	0	0	0
514700 Counterpart funding : Institution development and capacity building support	0	99,000	87,491	0	0	0
125 Land Commission	0	100,000	0	0	0	0

National Budget Summaries

1.6 Public Sector Investment Plan

		FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Sector/Ministry/Project		Actual	Budget	Actual	Budget	Projection	Projection
053400	Zekepa Survey	0	100,000	0	0	0	0
04	Security and Rule of Law Secto	3,698,869	21,500,000	844,711	10,000,000	9,488,237	9,794,100
124	Law Reform Commission	878,004	500,000	594,711	0	0	0
018800	Constitution Review Project	878,004	500,000	594,711	0	0	0
201	Judiciary	0	750,000	0	0	0	0
053500	New Jury Law	0	750,000	0	0	0	0
202	Ministry of Justice	798,974	20,250,000	250,000	10,000,000	9,488,237	9,794,100
020700	UNMIL Drawdown	0	20,250,000	250,000	10,000,000	9,488,237	9,794,100
021800	LNPCamp Maintenance and Logist	798,974	0	0	0	0	0
203	Ministry of National Defense	1,729,991	0	0	0	0	0
022300	Operation and Maintenance of n	350,000	0	0	0	0	0
022400	AFL Todee Project Phase II	569,991	0	0	0	0	0
022600	Arms and Ammunition	450,000	0	0	0	0	0
022700	Infrastructure Rehabilitation	360,000	0	0	0	0	0
205	Executive Protection Services	291,900	0	0	0	0	0
022800	Training, deployment and Logis	291,900	0	0	0	0	0
05	Health Sector	8,433,814	0	0	0	0	0
310	Ministry of Health	8,433,814	0	0	0	0	0
000000	Public Investment	8,433,814	0	0	0	0	0
06	Social Development Services S	1,302,111	2,145,000	1,565,683	874,000	829,272	856,004
314	Ministry of Youth and Sports	1,302,111	1,650,000	1,023,345	874,000	829,272	856,004
001300	National Youth Project	895,014	0	0	0	0	0
008700	Recruit faculty, staff and adm	0	400,000	0	0	0	0
023700	Cleaning of Beach and Waterway	0	1,000,000	973,545	874,000	829,272	856,004
027100	Special Projects	407,097	0	49,800	0	0	0
046000	Vocational Education	0	150,000	0	0	0	0
052400	Fencing of Sport Land	0	100,000	0	0	0	0
319	Liberia Refugee Repatriation and Resettlement Commission	0	0	4,100	0	0	0
011000	Repatriate and reintegrate mor	0	0	4,100	0	0	0
323	Liberia Agency for Community Empowerment	0	345,000	538,238	0	0	0
052700	LACE Special Project	0	300,000	493,238	0	0	0
052800	Margibi CU Satellite Station	0	45,000	45,000	0	0	0
340	Ministry of Gender, Children and Social Protection	0	150,000	0	0	0	0
053600	Safe Home for Girls	0	150,000	0	0	0	0
07	Education Sector	0	2,000,000	250,000	1,200,000	1,138,588	1,175,292
304	Booker Washington Institute	0	1,000,000	0	350,000	332,088	342,793
053800	Renovation of Trade Shops	0	1,000,000	0	350,000	332,088	342,793
308	William V.S. Tubman University	0	1,000,000	250,000	850,000	806,500	832,498
051700	Construction Faculty Houses	0	1,000,000	250,000	0	0	0
053900	Renovation of Tubman Unviersity	0	0	0	850,000	806,500	832,498
08	Energy and Environment Secto	2,689,036	3,650,000	1,814,435	3,400,000	3,226,001	3,329,994
402	Ministry of Lands, Mines & Energy	0	1,650,000	45,413	900,000	853,941	881,469
012800	Promote mineral investment by	0	350,000	0	0	0	0
054100	DTweh Coastal Defence	0	0	0	500,000	474,412	489,705
500700	CPF:WAPP (TRANSCO CLSG)	0	500,000	0	0	0	0

National Budget Summaries

1.6 Public Sector Investment Plan

		FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Sector/Ministry/Project		Actual	Budget	Actual	Budget	Projection	Projection
514800	CPF:Bushrod Power Generation Expansion Project	0	0	0	400,000	379,529	391,764
572000	Liberia Accelerated Electricit	0	800,000	45,413	0	0	0
413 Liberia Water and Sewer Corporation		49,036	1,000,000	0	0	0	0
016300	Operations of White Plains Wat	49,036	0	0	0	0	0
051600	Water and Sanitation Expansion Plan	0	1,000,000	0	0	0	0
416 Liberia Electricity Corporation		2,640,000	1,000,000	1,769,022	2,500,000	2,372,059	2,448,525
023800	Eco	0	1,000,000	1,769,022	0	0	0
500700	CPF:WAPP (TRANSCO CLSG)	2,640,000	0	0	2,500,000	2,372,059	2,448,525
09 Agriculture Sector		0	500,000	0	5,000,000	4,744,118	4,897,050
401 Ministry of Agriculture		0	500,000	0	5,000,000	4,744,118	4,897,050
019500	Construct storage and parking	0	500,000	0	0	0	0
054000	Support to Agriculture Sector	0	0	0	5,000,000	4,744,118	4,897,050
10 Infrastructure and Basic Servic		44,234,887	49,330,800	3,705,444	24,204,129	22,965,451	23,705,765
324 National Housing Authority		0	0	0	2,250,000	2,134,853	2,203,672
011500	NHA Housing Policy Project	0	0	0	2,250,000	2,134,853	2,203,672
406 Ministry of Transport		0	450,000	0	0	0	0
051900	Establishment of Independent driving and motor vehicle registration services	0	350,000	0	0	0	0
052500	Installation of weight Bridge	0	100,000	0	0	0	0
409 Ministry of Public Works		43,234,887	45,380,800	2,206,444	20,454,129	19,407,362	20,032,978
015000	Ongoing Roadworks, Pavements a	40,917,996	23,000,000	0	18,000,000	17,078,826	17,629,379
015700	Maintenance of roads and bridg	2,316,891	4,000,000	2,206,444	0	0	0
514500	CPF:Somalia Drive	0	0	0	50,000	47,441	48,970
514600	Counterpart funding : Rural WASH program	0	100,800	0	1,000,000	948,824	979,410
515100	Counterpart Funding: Ganta to Yekepa Road	0	10,000,000	0	0	0	0
550100	Liberia Road Asset Management	0	7,280,000	0	0	0	0
550101	CPF:Lot 1:Monrovia to Gbarnga	0	0	0	1,404,129	1,332,271	1,375,218
557100	Reintegration and Recovery Pro	0	1,000,000	0	0	0	0
415 National Transit Authority		0	500,000	499,000	0	0	0
006600	Construction and furnishing o	0	500,000	499,000	0	0	0
429 Liberia Airport Authority		1,000,000	3,000,000	1,000,000	1,500,000	1,423,236	1,469,115
017300	Renovation of Roberts Interna	1,000,000	3,000,000	1,000,000	0	0	0
053000	CPF:RIA-Terminal Building	0	0	0	1,500,000	1,423,236	1,469,115
11 Industry and Commerce Sector		1,096,517	650,000	207,300	0	0	0
116 National Investment Commission		0	200,000	180,480	0	0	0
052600	Local Content Policy	0	200,000	180,480	0	0	0
403 Ministry of Commerce and Industry		0	200,000	0	0	0	0
053700	Wool and Cloth Factory	0	200,000	0	0	0	0
408 Ministry of Labour		0	250,000	26,820	0	0	0
052100	National Labor Survey	0	250,000	26,820	0	0	0
424 Liberia Maritime Authority		1,096,517	0	0	0	0	0
023700	Cleaning of Beach and Waterway	1,096,517	0	0	0	0	0
Consolidated Fund (Core)		0	0	10,000,000	0	0	0
04 Security and Rule of Law Secto		0	0	10,000,000	0	0	0

National Budget Summaries

1.6 Public Sector Investment Plan

Code Sector/Ministry/Project	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
202 Ministry of Justice	0	0	10,000,000	0	0	0
020700 UNMIL Drawdown	0	0	10,000,000	0	0	0
Consolidated Fund (Core)	0	0	300,000	0	0	0
08 Energy and Environment Secto	0	0	300,000	0	0	0
413 Liberia Water and Sewer Corporation	0	0	300,000	0	0	0
051600 Water and Sanitation Expansion Plan	0	0	300,000	0	0	0
Contingent Fund (Contingency)	0	16,400,000	2,865,000	0	0	0
01 Public Administration Sector	0	0	500,000	0	0	0
130 Ministry of Finance and Development Planning	0	0	500,000	0	0	0
053300 Private Sector Development	0	0	500,000	0	0	0
08 Energy and Environment Secto	0	1,600,000	0	0	0	0
402 Ministry of Lands, Mines & Energy	0	600,000	0	0	0	0
514800 CPF:Bushrod Power Generation Expansion Project	0	600,000	0	0	0	0
416 Liberia Electricity Corporation	0	1,000,000	0	0	0	0
500700 CPF:WAPP (TRANSCO CLSG)	0	1,000,000	0	0	0	0
10 Infrastructure and Basic Servic	0	14,800,000	2,365,000	0	0	0
324 National Housing Authority	0	1,200,000	2,365,000	0	0	0
011500 NHA Housing Policy Project	0	1,200,000	2,365,000	0	0	0
409 Ministry of Public Works	0	11,000,000	0	0	0	0
028000 Legislative Proj for Rural Dev	0	10,950,000	0	0	0	0
514500 CPF:Somalia Drive	0	50,000	0	0	0	0
418 Liberia Telecommunication Corporation	0	600,000	0	0	0	0
051500 Extension of the Fiber Optic Network	0	600,000	0	0	0	0
429 Liberia Airport Authority	0	2,000,000	0	0	0	0
053000 CPF:RIA-Terminal Building	0	2,000,000	0	0	0	0
Grand Total	74,616,307	106,337,262	26,103,706	79,748,129	75,666,913	78,106,112

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	74,616,307	106,337,262	26,103,706	79,748,129	75,666,913	78,106,112
200000	Public Investment	40,917,996	105,512,262	2,087,491	79,748,129	75,666,913	78,106,112
211104	Honorarium	0	0	133,230	0	0	0
211110	General Allowance	156,599	151,860	151,860	0	0	0
211116	Special Allowance	331,500	327,000	327,000	0	0	0
211126	Professionals	59,998	22,400	125,700	0	0	0
211127	Non-professionals (Casual Workers)	0	0	1,156,984	0	0	0
221101	Foreign Travel-Means of travel	0	31,973	31,958	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	23,261	23,261	0	0	0
221104	Domestic Travel-Means of Travel	0	0	10,127	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	33,896	27,402	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	4,920	25,279	0	0	0
221303	Office Building Rental and Lease	76,731	0	0	0	0	0
221305	Vehicle Rental and Lease	0	0	20,994	0	0	0
221306	Other Rental and Lease	0	0	7,917	0	0	0
221401	Fuel and Lubricants - Vehicles	0	800	217,651	0	0	0
221402	Fuel and Lubricants – Generator	0	0	71,865	0	0	0
221501	Repair and Maintenance–Civil	2,064,656	0	75,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	65,188	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	9,984	0	0	0
221601	Cleaning Materials and Services	0	0	13,500	0	0	0
221602	Stationery	0	200	36,137	0	0	0
221603	Printing, Binding and Publications Services	0	171,050	80,435	0	0	0
221604	Newspapers, Books and Periodicals	0	0	4,191	0	0	0
221605	Computer Supplies and ICT Services	0	0	53,765	0	0	0
221606	Other Office Materials and Consumable	0	0	24,000	0	0	0
221701	Consultancy Services	0	5,400	468,463	0	0	0
221802	Military Materials, Supplies	450,000	0	0	0	0	0
221803	Police Materials and Supplies	798,974	0	0	0	0	0
221812	Special Operations Services	710,000	0	0	0	0	0
221909	Capacity Building	0	0	24,600	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	150,000	0	48,141	0	0	0
222103	Food and Catering Services	0	0	104,384	0	0	0
222104	Equipment and Household Materials	0	0	59,999	0	0	0
222108	Advertising and Public Relations	0	600	14,782	0	0	0
222109	Operational Expenses	16,433,714	21,140	14,077,514	0	0	0
222113	Guard and Security Services	0	0	25,000	0	0	0
223106	Vehicle Insurance	0	0	16,000	0	0	0
223108	Other Fees and Charges	0	0	622	0	0	0
232101	Non-Residential Buildings	149,534	0	2,954,800	0	0	0
232111	Residential Buildings	1,169,000	0	0	0	0	0
232121	Roads and Bridges	2,316,891	0	2,206,444	0	0	0
232201	Transport Equipment	376,900	0	489,000	0	0	0
232211	Machinery and other Equipment	0	0	31,000	0	0	0

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232221	Furniture and Fixtures	0	0	80,000	0	0	0
232301	Information Communication Technology	0	30,500	0	0	0	0
235101	Land	20,000	0	183,800	0	0	0
263143	USAID Support to Health	8,433,814	0	0	0	0	0
263170	Transfer-LACE Legislative Support	0	0	538,238	0	0	0
21	COMPENSATION OF EMPLOYEES	238,040,814	255,435,340	250,544,781	286,963,954	290,701,578	300,072,636
211101	Basic Salary - Civil Service	93,405,128	112,716,770	101,325,311	125,846,959	127,734,663	131,852,319
211102	Basic Salary - Military Service	8,137,778	8,499,996	8,624,996	8,886,396	9,019,692	9,310,451
211103	Basic Salary - Paramilitary Service	21,729,398	23,275,627	22,826,182	25,567,256	25,950,765	26,787,314
211104	Honorarium	6,325,441	6,224,465	6,118,967	6,215,779	6,309,016	6,512,393
211110	General Allowance	64,005,970	62,933,456	67,235,620	72,341,943	73,427,072	75,794,068
211116	Special Allowance	25,537,235	26,148,964	26,318,065	31,384,094	31,384,094	32,395,792
211124	Transportation Reimbursement Allowance	3,877,223	3,838,500	4,063,969	3,838,500	3,838,500	3,962,238
211125	Meal Reinbursement Allowance	0	0	0	99,300	100,790	104,039
211126	Professionals	1,704,125	1,488,782	1,340,158	2,566,444	2,566,444	2,649,176
211127	Non-professionals (Casual Workers)	1,585,110	1,602,510	1,699,379	1,715,930	1,741,669	1,797,813
211128	Training Stipend	822,918	1,060,900	684,250	1,196,000	1,213,940	1,253,073
211129	Overtime	11,380	15,372	6,884	69,222	70,260	72,525
211130	Residential Property Rental and Lease	62,499	50,500	50,500	65,500	66,483	68,626
211131	Civil Service Salary Adjustment	5,986	0	0	0	0	0
211135	Compensation of President's Young Professionals	221,106	225,000	310,976	420,000	426,300	440,042
212101	Social Security Contributions	531,564	1,583,165	861,892	908,772	922,404	952,138
212102	Pension for General Civil Service	7,739,227	4,690,513	8,167,623	5,306,339	5,385,934	5,559,555
213101	Medical Expenses –To Employees	6,299	50,820	33,220	20,520	20,828	21,499
213102	Incapacity, Death Benefits	17,303	30,000	27,483	15,000	15,225	15,716
213103	Severance Payments and Related	2,315,124	1,000,000	849,306	500,000	507,500	523,860
22	USE OF GOODS AND SERVICES	201,109,787	136,896,654	144,715,180	128,983,269	156,263,343	161,300,649
221101	Foreign Travel-Means of travel	2,403,189	2,535,852	2,569,968	2,032,690	2,063,180	2,129,689
221102	Foreign Travel-Daily Subsistence Allowance	2,809,427	3,186,177	2,452,166	2,181,664	2,214,389	2,285,772
221103	Foreign Travel-Incidental Allowance	317,427	415,708	377,133	392,587	398,476	411,321
221104	Domestic Travel-Means of Travel	427,571	645,093	513,546	531,355	539,325	556,711
221105	Domestic Travel-Daily Subsistence Allowance	2,712,180	2,641,254	2,680,451	2,686,430	2,726,726	2,814,625
221106	Domestic Travel - Incidental	20,602	26,000	13,733	21,350	21,670	22,369
221107	Carriage, Haulage, Freight	113,006	128,085	189,683	72,721	73,812	76,191
221108	UNMIL Transport Costs	156,946	0	0	0	0	0
221201	Electricity	5,276,370	3,623,974	2,155,491	2,124,087	2,124,087	2,192,559
221202	Water and Sewage	351,892	390,523	231,660	311,881	316,559	326,764
221203	Telecommunications, Internet, Postage and Courier	2,976,922	4,096,741	3,513,513	3,174,458	3,222,075	3,325,942
221204	Refuse Collection	11,325	21,100	19,593	20,800	21,112	21,793
221205	Other Utilities	0	503,600	449,936	398,600	404,579	417,621
221301	Land Rental and Lease	0	0	0	9,000	9,135	9,429
221302	Residential Property Rental and Lease	3,896,621	4,167,698	3,927,915	2,801,833	2,801,833	2,892,153
221303	Office Building Rental and Lease	2,637,511	2,848,763	2,996,662	3,456,737	3,456,737	3,568,168
221304	Equipment Rental and Lease	1,250	750	750	0	0	0

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221305	Vehicle Rental and Lease	34,998	500	49,024	84,000	85,260	88,008
221306	Other Rental and Lease	7,500	118,137	117,789	215,950	219,189	226,255
221401	Fuel and Lubricants - Vehicles	14,146,510	14,974,813	13,997,965	14,341,429	14,556,550	15,025,795
221402	Fuel and Lubricants – Generator	5,516,224	5,901,535	5,369,728	6,123,816	6,215,673	6,416,042
221403	Fuel and Lubricants	33,496	34,000	27,786	62,000	62,930	64,959
221501	Repair and Maintenance—Civil	3,882,185	7,950,184	10,507,745	3,709,400	3,765,041	3,886,411
221502	Repairs and Maintenance - Vehicles	4,110,132	4,602,873	4,810,968	3,465,559	3,517,542	3,630,934
221503	Repairs and Maintenance—Generators	230,229	389,603	253,571	503,193	510,741	527,205
221504	Repairs and Maintenance, Machinery, Equipment	615,448	768,921	651,193	618,608	627,887	648,128
221505	Repair and Maintenance-Equipment	16,933	34,173	45,738	144,145	146,307	151,024
221506	Repairs and Maintenance – Motor Cycles and Others	10,724	3,721	3,221	26,820	27,222	28,100
221601	Cleaning Materials and Services	599,149	887,048	748,729	1,163,374	1,180,825	1,218,890
221602	Stationery	1,919,936	2,612,977	2,321,681	2,893,183	2,936,581	3,031,244
221603	Printing, Binding and Publications Services	955,617	1,074,576	1,049,275	1,412,082	1,433,263	1,479,466
221604	Newspapers, Books and Periodicals	43,568	80,921	39,972	98,086	99,557	102,767
221605	Computer Supplies and ICT Services	205,130	370,068	293,664	214,890	218,113	225,144
221606	Other Office Materials and Consumable	205,007	232,066	134,977	175,883	178,521	184,276
221607	Employee ID Cards	2,492	20,639	9,438	10,026	10,176	10,504
221701	Consultancy Services	4,836,666	5,522,466	5,453,243	4,506,650	4,574,250	4,721,705
221702	Expert/Specialist Services	48,996	50,000	49,830	123,000	124,845	128,870
221703	Audit Fees	649,858	650,000	709,998	651,800	661,577	682,904
221704	Feasibility Studies/Surveys	142,986	187,200	15,732	95,500	96,933	100,057
221801	Laboratory Consumables	94,986	488,529	624,623	245,284	248,963	256,989
221803	Police Materials and Supplies	43,999	44,000	34,090	44,000	44,660	46,100
221804	Uniforms and Specialized Cloth	327,213	126,150	51,473	171,520	174,093	179,705
221805	Drugs and Medical Consumables	3,713,956	5,076,946	2,032,059	2,751,255	2,792,524	2,882,544
221806	Special Presidential Projects	298,845	151,913	426,381	650,000	659,750	681,018
221807	Agricultural Supplies and Inputs	140,307	211,577	135,185	387,759	393,575	406,263
221808	Intelligence Services	3,681,793	3,396,092	6,040,403	4,117,289	4,179,048	4,313,764
221809	Security Operations	5,376,749	2,477,651	2,677,277	3,008,217	3,053,340	3,151,768
221810	Jury Sequestration	80,000	80,000	79,753	44,000	44,660	46,100
221811	Other Specialized Materials	8,886,363	3,558,867	6,954,880	1,428,708	1,428,708	1,474,764
221812	Special Operations Services	3,111,666	2,044,450	3,034,485	3,724,245	3,780,109	3,901,964
221813	Media relations, Intelligence	288,728	0	667,322	900,000	913,500	942,948
221814	Vaccines and vaccination supplies	192,373	500,000	243,984	650,000	659,750	681,018
221816	Family Planning Supplies	0	30,000	16,666	100,000	101,500	104,772
221817	Domestic Mail Conveyance	13,645	16,050	12,165	16,050	16,291	16,816
221818	International Mail Conveyance	76,022	84,562	53,592	51,852	52,630	54,326
221901	Educational Materials and Supplies	74,973	839,882	756,906	904,566	918,134	947,731
221902	Text books	0	5,000	5,000	5,000	5,075	5,239
221903	Staff Training – Local	1,263,056	488,411	263,510	403,679	409,734	422,942
221904	Staff Training – Foreign	241,216	297,384	176,669	188,000	190,820	196,971
221905	Tax Education	0	0	0	100,000	101,500	104,772
221906	Study Tours	105,767	55,000	0	0	0	0
221907	Scholarships – Local	516,423	1,317,432	1,017,964	1,131,028	1,147,993	1,185,000
221908	Scholarships – Foreign	274,158	2,425,588	2,388,231	2,256,000	2,256,000	2,328,724
221909	Capacity Building	2,046,783	356,352	281,162	288,001	292,321	301,744

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221910	B-Certificate Piloting	0	400,000	399,995	400,000	406,000	419,088
222101	Celebrations, Commemorations and State Visit	1,590,737	767,142	839,297	542,284	550,418	568,162
222102	Workshops, Conferences, Symposia and Seminars	909,947	1,315,566	1,066,147	1,246,909	1,265,613	1,306,411
222103	Food and Catering Services	3,185,741	4,319,308	3,775,389	4,201,838	4,264,866	4,402,348
222104	Equipment and Household Materials	48,223	348,885	267,451	242,110	245,742	253,663
222105	Entertainment Representation and Gifts	474,859	530,686	351,412	463,782	470,739	485,913
222106	Employee Awards	16,750	28,750	25,000	50,000	50,750	52,386
222107	Recruitment Expenses	5,710	5,673	18,741	5,673	5,758	5,944
222108	Advertising and Public Relations	74,965	377,602	104,110	143,921	146,080	150,789
222109	Operational Expenses	18,106,621	5,738,767	15,876,551	10,889,902	11,053,251	11,409,563
222110	Subscriptions	10,887	28,000	21,815	76,662	77,812	80,320
222112	IFMIS Recurrent Costs	393,772	400,000	549,845	250,000	250,000	258,059
222113	Guard and Security Services	320,881	418,543	594,245	1,216,193	1,234,436	1,274,229
222115	Financial Loss	25,636	40,062	0	16,826	17,078	17,629
222116	Bank Charges	3,624,614	1,896,707	2,839,345	20,722	21,033	21,711
222119	Legal Dues and Compensations	185,611	21,000	17,430	151,943	154,222	159,194
222120	Legal Retainer Fees	34,889	15,000	11,797	50,000	50,750	52,386
222121	Other Legal Fees	356,966	335,472	389,850	275,000	279,125	288,123
222122	Compensation Ordered by Courts	0	84,493	84,393	200,000	203,000	209,544
222123	Other Compensations	168,825	186,492	198,004	252,966	256,760	265,037
222124	National, International Youth Day	20,121	25,000	22,756	110,000	111,650	115,249
222126	Elections	8,904,025	60,137	408,594	0	0	0
222130	Civic Education and Legislation	16,134	170,643	141,940	8,000	8,120	8,382
222132	UNCTAD/ASYCUDA	0	350,000	350,000	0	0	0
222135	Societe Generale de Sueveillan	684,735	4,000,000	185,732	1,000,000	1,015,000	1,047,720
222145	Ebola Trust Fund	15,104,331	0	0	1,000,000	1,015,000	1,047,720
222146	AML Special Investigation	80,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
222151	IFMIS and IT System Upgradeing	0	0	0	1,000,000	1,015,000	1,047,720
222152	Ombudsman	0	0	0	250,000	253,750	261,930
222153	Road Maintenance Fund	0	0	0	3,000,000	3,045,000	3,143,159
223101	Personnel Insurance	414,581	284,125	174,117	467,016	474,021	489,302
223103	Office Building Insurance	9,799	10,000	10,000	10,000	10,150	10,477
223106	Vehicle Insurance	683,771	494,412	299,592	673,731	683,837	705,881
223107	Shipping, Storage and Handling	6,664	13,832	11,620	10,688	10,848	11,198
223108	Other Fees and Charges	5,989	13,874	13,874	0	0	0
223117	Transfer to National Disaster Relief Fund	0	1,200	1,200	1,200	1,218	1,257
223118	Constituency Visit	0	0	710,000	1,033,589	1,049,093	1,082,911
224101	Domestic Arrears	17,207,877	2,905,736	2,905,736	0	0	0
224113	LIMICO Workers Claims	999,936	840,000	840,000	0	0	0
224115	Local and Other Arrears	0	0	0	2,050,000	2,080,750	2,147,825
224117	Principal Repayment-Domestic	0	10,253,604	9,948,746	7,786,648	7,903,448	8,158,223
224118	Deficit Financing-CBL	13,465,375	0	810,955	0	0	0
224302	External Debts Repayment	5,545,771	4,446,368	3,722,254	5,463,626	31,075,666	32,077,421

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	9,932,176	12,257,713	47,927,675	10,868,921	11,031,955	11,387,581
231161	Machinery and other Equipment	4,999	10,000	5,000	10,000	10,150	10,477
232101	Non-Residential Buildings	976,812	487,430	1,163,959	2,022,900	2,053,244	2,119,432
232111	Residential Buildings	329,990	0	0	0	0	0
232121	Roads and Bridges	19,996	0	32,870,162	0	0	0
232131	Other Structures	0	0	0	50,000	50,750	52,386
232201	Transport Equipment	3,944,608	9,147,621	10,224,368	3,661,043	3,715,959	3,835,746
232211	Machinery and other Equipment	724,120	818,847	2,221,912	2,763,671	2,805,126	2,895,552
232216	Specialized Community Network	2,560,000	60,000	40,000	690,800	701,162	723,765
232221	Furniture and Fixtures	418,420	901,690	934,584	963,732	978,188	1,009,721
232301	Information Communication Technology	938,234	321,625	351,692	706,775	717,377	740,502
235101	Land	14,997	510,500	115,998	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	8,858,502	8,626,616	12,732,958	12,923,952	13,340,569
241107	Interest on Foreign Debt	3,729,701	3,785,911	2,510,478	7,382,868	7,493,611	7,735,175
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	5,072,591	6,116,138	5,350,090	5,430,341	5,605,394
26	GRANTS	86,086,338	101,373,949	80,134,733	79,175,845	79,175,845	81,728,158
262101	Contributions to International	200,516	752,000	368,730	568,111	568,111	586,425
262102	Trade Agreement Levy - ECOWAS	2,984,885	3,200,000	3,113,650	1,000,000	1,000,000	1,032,236
262103	Mano River Union	587,676	631,669	631,668	1,479,552	1,479,552	1,527,247
262104	Contributions to International Organization	113,053	555,260	528,018	1,364,355	1,364,355	1,408,336
262106	Subscription-African Development Bank	783,846	783,846	632,274	0	0	0
262107	Transfer to Ecowas National Coordination Committee	59,993	60,000	0	75,000	75,000	77,418
262108	Transfer African Peer Review Secretariat	400,000	102,000	101,998	250,000	250,000	258,059
262109	Transfer to Ecowas Civil Society	35,000	30,000	30,000	30,000	30,000	30,967
262110	Transfer-Cabinet Sec.	0	300,000	119,210	250,000	250,000	258,059
262111	Transfer to ECOWAS Secretariat(MOS)	0	0	0	350,000	350,000	361,283
262112	Transfer to SOE Unit	0	0	0	150,000	150,000	154,835
262113	Transfer to SIDA-LRDC	0	0	0	138,238	138,238	142,694
262201	Contributions to Int.Org.	210,395	0	0	0	0	0
262205	Transfer-World Bank EMUS Refund	0	728,000	0	0	0	0
263101	Transfer to Ministries Current	2,055,558	0	0	0	0	0
263102	Transfers to Agencies—Current	17,951,856	16,687,017	19,175,797	499,920	499,920	516,035
263106	Contingency Transfers—Current	2,775,649	5,934,078	2,243,620	1,608,140	1,608,140	1,659,980
263107	Transfer To LIMPAC	0	200,000	199,050	150,000	150,000	154,835
263108	Transfer to Population Policy Coordination	75,000	75,000	0	68,000	68,000	70,192
263111	Transfer to Law Reform Commission	935,099	0	0	0	0	0
263112	Transfer to National-Veterans Bureau	0	40,000	37,513	0	0	0
263113	Transfer to LEEP/LEAP Secretariat	20,806	20,833	20,800	22,596	22,596	23,324
263116	Transfer to PFM Reform Secretariat	774,074	450,000	437,699	375,000	375,000	387,089
263117	Transfer to National Disaster Relief Fund	1,000,000	0	0	0	0	0
263121	Transfer to Cities	0	750,000	750,000	680,000	680,000	701,920
263136	Transfer to President Young Professionals	0	0	0	170,000	170,000	175,480

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263138	Transfer to Foreign Service Institute	62,494	150,000	149,999	125,000	125,000	129,030
263142	Transfer-Angie Brooks International Center	0	0	149,999	100,000	100,000	103,224
263143	USAID Support to Health	0	9,190,681	8,034,175	12,900,000	12,900,000	13,315,844
263151	Transfer to NIOC Interim Management Team	30,000	30,000	0	30,000	30,000	30,967
263152	Support to Board of Tax Appeals	229,868	275,000	310,826	286,000	286,000	295,219
263153	Trf National Rubber Brookers \&	0	50,000	50,000	100,000	100,000	103,224
263155	Transfer Farmers Network	0	0	0	250,000	250,000	258,059
263156	Transfer Diversity Farm	19,999	50,000	49,999	50,000	50,000	51,612
263157	Transfer to Liberia Business Registry	270,073	450,000	417,919	462,000	462,000	476,893
263160	Transfer to National Commission on Small Arm	419,225	0	0	0	0	0
263163	Transfer to Crimes Services Division	623,363	0	0	0	0	0
263166	Transfer to Public Accounts Committee	529,988	500,000	499,950	500,000	500,000	516,118
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
263168	Trf to Gbarnga Regional Hub	392,871	500,000	461,772	391,520	391,520	404,141
263169	Transfer to Natinal ID Registry	299,995	0	0	0	0	0
263170	Transfer-LACE Legislative Support	249,994	0	0	0	0	0
263171	Transfer to Zwedru Regional Security Hub	499,968	0	0	0	0	0
263172	Transfer-Legist.Budget Office	0	488,075	473,576	650,000	650,000	670,953
263173	Transfer to Legislative Information Services	100,000	0	0	100,000	100,000	103,224
263174	Transfer to PDU	0	350,000	322,650	250,000	250,000	258,059
263175	Environmental Research Secretariat-NCC	0	100,000	349,997	370,000	370,000	381,927
263181	Transfer to Interm Land Management Task Force	0	0	205,950	500,000	500,000	516,118
263183	Transfer to Center of Excellence	0	0	0	560,000	560,000	578,052
263184	Transfer to Peace Ambassador	0	0	0	175,000	175,000	180,641
263185	Transfer to Kindeja	0	0	0	75,000	75,000	77,418
263186	Transfer to Besaw	0	0	0	75,000	75,000	77,418
263189	Transfer to Toby Center for Maryland History and Culture	0	0	0	125,000	125,000	129,030
263190	Environmental Research Standards and Compliance Monitoring	0	0	0	400,000	400,000	412,894
263192	Transfer to County Service Centers Running Cost	0	0	0	200,000	200,000	206,447
263193	Transfer to Gbalatua	0	0	0	75,000	75,000	77,418
263195	Environmental Care Organization	0	0	0	75,000	75,000	77,418
263203	Transfer to School for the Blind	84,981	130,000	127,080	0	0	0
263204	Transfer to School for Deaf and Dumb	84,981	110,000	0	0	0	0
263205	Transfer to University of Liberia	13,899,981	15,000,000	15,148,838	16,001,400	16,001,400	16,517,221
263207	Transfer to WAEC Fees Grade 6	0	0	1,066,710	0	0	0
263211	Transfer-County Youth Coordination	39,871	85,000	68,830	69,500	69,500	71,740
263212	Transfer-Youth Policy-F-Program	60,158	80,000	41,439	54,206	54,206	55,953
263213	Transfer-Vocational Training Program	19,799	30,000	79,699	20,000	20,000	20,645
263218	Transfer-Cadet Training Prog.	0	51,349	39,322	177,349	177,349	183,066
263225	Transfer-Tumutu Training Center	449,977	0	0	310,000	310,000	319,993
263228	Transfer to Leigh Sherman Institute	52,788	52,801	52,799	25,000	25,000	25,806

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263229	Transfer to National Commission on UNESCO	84,995	60,000	58,670	60,000	60,000	61,934
263236	Transfer to Lib. CCom College	64,986	65,000	65,000	65,000	65,000	67,095
263242	Transfer to Spelling Bee	12,749	25,000	25,000	15,000	15,000	15,484
263243	Transfer to Bong Community College	569,717	975,000	1,159,982	0	0	0
263247	Transfer to Grand Gedeh Community College	249,995	500,000	477,062	0	0	0
263249	Transfer to Nyandiyama Public Sch	19,999	25,000	36,999	25,000	25,000	25,806
263250	Trans. JJ.Roberts Siaffa-Ceh Elem/High Sch.	0	0	15,000	0	0	0
263257	Transfer to Bakedu Public School	0	20,000	0	20,000	20,000	20,645
263284	Liberia International Islamic School System	0	25,000	12,500	25,000	25,000	25,806
263292	Transfer to Swen-Mecca High School	0	20,000	20,000	20,000	20,000	20,645
263301	Transfer-Montserrado Health	159,994	250,000	188,195	250,000	250,000	258,059
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	853,074	2,000,000	2,000,000	2,064,472
263303	Grand Bassa County Health System	199,424	345,000	296,015	345,000	345,000	356,121
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	250,000	249,999	400,000	400,000	412,894
263305	Transfer to Sinoe County Health	249,997	200,000	142,593	200,000	200,000	206,447
263306	Transfer to F. J. Grant Hospital	299,989	270,000	270,000	270,000	270,000	278,704
263307	Transfer to Maryland Couty Health	190,464	235,000	234,999	235,000	235,000	242,575
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	255,000	270,000	270,000	278,704
263309	Cape Mount County Health System	249,990	235,000	143,631	235,000	235,000	242,575
263310	Transfer to Timothy Hospital	199,996	200,000	180,607	200,000	200,000	206,447
263311	Transfer to Bong County Health	202,374	345,000	309,402	200,000	200,000	206,447
263312	Transfer to Lofa County Health	159,996	250,000	150,902	250,000	250,000	258,059
263313	Transfer to Kolahun Hospital	274,993	275,000	258,333	275,000	275,000	283,865
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	214,339	275,000	275,000	283,865
263315	Transfer to Vahun Hospital (Lofa)	49,999	100,000	100,000	150,000	150,000	154,835
263316	Transfer-Nimba County Health	159,994	250,000	175,514	250,000	250,000	258,059
263317	G.W. Harley Hospital (Nimba)	179,998	270,000	255,000	275,000	275,000	283,865
263318	Grand Gedeh County Health System	149,997	235,000	196,573	235,000	235,000	242,575
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	210,000	270,000	270,000	278,704
263320	Margibi County Health System	129,999	235,000	235,000	235,000	235,000	242,575
263321	C.H. Rennie Hospital (Margibi)	194,684	270,000	270,000	370,000	370,000	381,927
263322	Bomi County Health System	162,490	235,000	205,423	235,000	235,000	242,575
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	270,000	250,000	420,000	420,000	433,539
263324	River Cess County Health System	124,997	235,000	210,678	235,000	235,000	242,575
263325	River Cess County Health Center	124,912	250,000	230,185	250,000	250,000	258,059
263326	Grand Kru County Health System	249,991	235,000	156,573	235,000	235,000	242,575
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	194,426	250,000	250,000	258,059
263328	Transfer to River Gee Health System	89,997	235,000	172,106	235,000	235,000	242,575
263329	Transfer to Fish Town Health Center	39,999	100,000	100,000	100,000	100,000	103,224
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	156,665	235,000	235,000	242,575
263332	Transfer - National Drug Service	189,998	100,000	77,770	100,000	100,000	103,224
263334	Transfer to Complimentary Division	39,999	40,000	31,114	40,000	40,000	41,289

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263337	Transfer to Division of Community Welfare	2,000	19,999	17,229	19,999	19,999	20,644
263338	Transfer to Division of Training	9,999	10,000	10,000	10,000	10,000	10,322
263339	Transfer to Division of Juvenile Court	14,998	25,000	21,999	25,000	25,000	25,806
263340	Transfer to Division of Rehabilitation	104,970	100,000	74,622	80,000	80,000	82,579
263341	Transfer to Division of Family Welfare	12,498	12,499	12,499	12,499	12,499	12,902
263342	Tellewoyan Hospital (Lofa)	299,990	300,000	273,333	400,000	400,000	412,894
263343	Grand Bassa County Health Services	39,998	0	0	0	0	0
263344	Bomi County Health Services	39,999	0	0	0	0	0
263345	Bong County Communities Health Servivies	39,999	0	0	0	0	0
263346	Cape Mount County Health Servivies	39,998	0	0	0	0	0
263347	Gbarpolu County Health Service	39,999	0	0	0	0	0
263348	Transfer to Bopolu Health Center	99,997	270,000	203,333	270,000	270,000	278,704
263349	Grand Gedeh County Health Services	39,998	0	0	0	0	0
263350	Grand Kru County Health Services	39,998	0	0	0	0	0
263351	Transfer to Barclayville Health Center	68,057	68,058	52,893	68,058	68,058	70,252
263352	Transfer to Barcoleh Health Center	0	0	0	30,000	30,000	30,967
263354	Saclepea Comprehensive Health	149,996	250,000	219,426	300,000	300,000	309,671
263355	River Gee Communities Health Center	289,989	290,000	220,181	290,000	290,000	299,348
263356	River Cess County Health Center	39,999	0	0	0	0	0
263357	Sinoe County Communities Health Centers	39,999	0	0	0	0	0
263359	Transfer to Duport Road Health Center	49,997	100,000	77,253	100,000	100,000	103,224
263360	Transfer to Barnesville Health	49,997	100,000	77,770	100,000	100,000	103,224
263361	Transfer to South East Midwifery	292,645	200,000	150,434	200,000	200,000	206,447
263364	Transfer to Rural Heath Institute	199,996	150,000	150,000	100,000	100,000	103,224
263365	Transfer National Public Health Laboratory	196,875	100,000	62,205	100,000	100,000	103,224
263366	Transfer to Pharmacy Division	29,999	30,000	21,666	30,000	30,000	30,967
263367	Transfer to Doloken / Boy Town	0	4,000	4,000	4,000	4,000	4,129
263368	Transfer to Center Voluntary Children	400	4,000	4,000	4,000	4,000	4,129
263369	Transfer to Division of Aging	16,999	16,999	14,449	16,999	16,999	17,547
263370	Transfer to Youth Rehab Center	200	2,000	800	2,000	2,000	2,064
263372	Transfer to Family Assistance	1,000	4,999	4,999	4,999	4,999	5,160
263373	Transfer to Clara Town Clinic	12,480	100,000	93,518	100,000	100,000	103,224
263375	Maternal and Child Mortality	49,996	50,000	38,889	50,000	50,000	51,612
263376	Transfer to Pleebo Health Center	49,999	100,000	72,785	100,000	100,000	103,224
263378	Transfer to Cinta Health Center	49,997	100,000	83,795	100,000	100,000	103,224
263379	Transfer to Zoegeh Medical Center	0	0	0	100,000	100,000	103,224
263380	C B Dumbar Hospital	399,991	370,000	347,037	620,000	620,000	639,986
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	231,111	270,000	270,000	278,704
263386	Transfer to Bensonville Health	249,995	270,000	210,811	270,000	270,000	278,704
263390	Transfer to Bahn Health Center	49,478	100,000	100,000	100,000	100,000	103,224
263391	Transfer to Dolo Health Center	49,996	100,000	80,180	100,000	100,000	103,224
263392	Transfer to County Prevention Health	1,984,049	2,688,368	2,688,368	2,078,953	2,078,953	2,145,970
263395	Transfer to Liberia Medical and Dental Council	435,995	0	0	0	0	0
263401	Transfer to Ministerial League	10,497	15,000	0	10,500	10,500	10,838

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263402	Transfer to National Football	199,986	250,000	1,983,450	300,000	300,000	309,671
263404	Transfer to National County Meet	0	500,000	599,988	250,000	250,000	258,059
263405	Liberia National Olympic Committee	37,493	10,000	9,999	7,000	7,000	7,226
263406	Transfer to Liberia Tennis Federation	2,249	3,000	3,000	2,100	2,100	2,168
263407	S.K. Doe Sports Complex	168,571	200,000	154,992	0	0	0
263408	National University Games	0	3,000	0	2,100	2,100	2,168
263410	National High School Athletics	0	3,000	3,000	2,100	2,100	2,168
263413	High School Football Championship	0	3,000	2,990	12,100	12,100	12,490
263414	Transfer-Table Tennis Association	3,749	3,000	0	2,100	2,100	2,168
263416	Up Country Basketball	6,250	13,000	13,000	9,695	9,695	10,008
263417	Grassroots Sports Development	34,998	15,000	189,998	15,000	15,000	15,484
263418	Transfer to Unique Women Organization	0	0	0	50,000	50,000	51,612
263461	Liberia Chess Federation	0	20,000	20,000	10,000	10,000	10,322
263503	GOL County Development Fund	3,000,000	3,000,000	0	3,000,000	3,000,000	3,096,708
263504	Nimba County (MITTAL)	1,500,000	1,500,000	0	775,000	775,000	799,983
263505	Bong County (MITTAL)	500,000	500,000	0	255,750	255,750	263,994
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	0	519,250	519,250	535,989
263507	Margibi (Firestone)	0	320,000	0	0	0	0
263508	Montserrado (Firestone)	50,000	50,000	0	50,000	50,000	51,612
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	0	900,000	900,000	929,012
263515	Bong Mines CDF: Margibi County	875,000	875,000	0	450,000	450,000	464,506
263516	Bong Mines CDF: Montserrado Co	875,000	875,000	0	450,000	450,000	464,506
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	250,000	250,000	258,059
263548	Grand Gedeh (Amlib)	0	12,000	0	0	0	0
263549	River Cess (Amlib)	0	12,000	0	0	0	0
263553	SDF: BHP (Grand Bassa County)	0	50,000	0	0	0	0
263554	BHP Nimba	0	25,000	0	0	0	0
263555	SDF: BHP (Bong County)	0	25,000	0	0	0	0
263560	Amlib: Bong County	0	12,000	0	0	0	0
263561	Amlib: Montserrado County	0	12,000	0	0	0	0
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	1,500,000	0	0	0	0
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	900,000	0	0	0	0
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	600,000	0	0	0	0
263576	FDA:ICC (Grand Gedeh)	23,673	67,000	0	0	0	0
263577	FDA: Gebio Logging (Sinoe)	0	99,000	0	0	0	0
263578	FDA:LTTTC (Rivercess)	0	45,000	0	0	0	0
263580	FDA: Atlantic Resources (G/Kru)	23,393	179,016	0	0	0	0
263581	FDA: EJ & J (Rivercess)	0	43,000	0	0	0	0
263582	FDA: B & V (Cape Mount)	2,000	2,000	0	0	0	0
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	4,000	0	0	0	0
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	9,000	0	0	0	0
263587	Putu Iron Ore Mines: UL	0	16,914	0	0	0	0
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	0	0	0
263591	Transfer - China Union to UL Mining and Geology	0	50,000	0	0	0	0

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1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	0	0	0	0
263593	Transfer - China Union to LME SRF	100,000	100,000	0	0	0	0
263594	Transfer - PIOM to LME SRF	84,568	84,568	0	0	0	0
263597	FDA: ICC (Nimba)	23,673	67,000	0	0	0	0
263598	FDA: ICC (Rivercess)	23,673	82,000	0	0	0	0
263601	Sime Darby: CDF (Gbarpolu)	0	10,000	0	0	0	0
263602	Sime Darby: CDF (Cape Mount)	0	10,000	0	0	0	0
263603	FDA: Euro Logging (River Gee)	0	191,000	0	0	0	0
263604	FDA: Euro Logging (Grand Gedeh)	0	191,000	0	0	0	0
263605	FDA: B & B (Gbarpolu)	0	4,000	0	0	0	0
263608	Transfer to County and Community Benefit	1,000,000	1,000,000	250,000	0	0	0
263639	Western Cluster:Bomi	750,000	750,000	0	0	0	0
263640	Western Cluster:Cape Mount	750,000	750,000	0	0	0	0
263641	Western Cluster:Gbarpolu	500,000	500,000	0	0	0	0
263642	Western Cluster:Montserrado	500,000	500,000	0	0	0	0
263643	Transfer - Western Cluster to LME SRF	100,000	100,000	0	0	0	0
263644	Transfer - Western Cluster to Uiversity of Liberia Geology	0	40,000	0	0	0	0
263645	Legislative Committee Hearings	0	0	0	3,346,940	3,346,940	3,454,832
263707	Transfer to Juli Juah	0	0	0	12,000	12,000	12,387
264101	Transfer-Liberia Scout Association	22,496	30,000	10,000	19,000	19,000	19,612
264102	Transfer-Girls Guide Association	10,000	25,000	20,000	15,000	15,000	15,484
264103	Transfer-Federation of Liberian Youth	74,986	90,000	58,750	57,925	57,925	59,792
264104	Youth Community Literacy Program	5,000	5,000	4,972	10,000	10,000	10,322
264105	Transfer to YMCA	91,478	85,000	42,499	45,000	45,000	46,451
264106	Transfer to YWCA	37,493	60,000	60,000	35,000	35,000	36,128
264107	Transfer-Liberia National Student Union	61,797	75,000	44,170	45,000	45,000	46,451
264108	Institute of Certified Public Accountant	249,998	330,000	330,000	300,000	300,000	309,671
264110	Transfer to Liberia Labor Congress	5,414	5,417	5,417	10,417	10,417	10,753
264113	Transfer to Liberia Abino Society	74,993	195,000	194,999	150,000	150,000	154,835
264114	Transfer to Muslim Youth Organization	10,500	10,000	10,000	4,000	4,000	4,129
264126	Trf to Liberia Movies Union	0	20,000	20,000	0	0	0
264150	Transfer to Oilpalm Planters	800,000	0	0	0	0	0
264151	Transfer to Clay Vocational Training Institute	236,462	200,000	132,331	123,947	123,947	127,943
264152	Women In Action	0	42,688	42,688	50,000	50,000	51,612
264153	African Women Intrepreneurship	0	20,000	19,999	0	0	0
264154	Liberia School of the Blind	0	0	0	90,000	90,000	92,901
264155	United Blind Training Academy	0	0	0	10,000	10,000	10,322
264156	Maryland County School for the Blind	0	0	0	5,000	5,000	5,161
264157	Arwonho School for the Blind	0	0	0	5,000	5,000	5,161
264158	School for the Orphan and Deaf Ministry	0	0	10,000	10,000	10,000	10,322
264159	Hope for the Deaf	0	0	9,000	9,000	9,000	9,290
264160	Monrovia School for the Deaf	0	0	9,000	9,000	9,000	9,290
264161	Oscar & Viola Stewart School for the Deaf	0	0	11,000	11,000	11,000	11,355
264162	Oscar Romero School for the Deaf	0	0	11,000	11,000	11,000	11,355

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
264163	Liberia School for the Deaf	0	0	60,000	60,000	60,000	61,934
264165	Vision Academy	0	0	0	110,000	110,000	113,546
264166	Alan N. Korlison Elementary and Junior High School	0	0	0	25,000	25,000	25,806
264167	Deabo Public School	0	0	0	50,000	50,000	51,612
264168	E. J. Yancy Multilateral High School	0	0	0	19,500	19,500	20,129
264169	Dolokellen Gboveh Multilateral High School	0	0	0	19,500	19,500	20,129
264170	Monitoring & Evaluation Unit	0	0	0	200,000	200,000	206,447
264171	Transfer to Todee	0	0	0	30,000	30,000	30,967
264173	Trinity College and Business School	0	0	0	250,000	250,000	258,059
264174	Sinoe Community College	0	0	0	110,000	110,000	113,546
264175	Bushord Institute of Technology	0	0	0	250,000	250,000	258,059
264176	Gbarpolu Computer & Driving School	0	0	0	40,000	40,000	41,289
264201	Transfer to Family Planning Association	84,992	60,000	59,667	60,000	60,000	61,934
264202	Transfer-National Red Cross	249,991	125,000	87,918	175,000	175,000	180,641
264204	West African College of Physicians	149,998	150,000	150,000	200,000	200,000	206,447
264205	Transfer to West Africa College	88,701	0	0	75,000	75,000	77,418
264244	Transfer to Smithe Institute of Nur	0	0	0	50,000	50,000	51,612
264259	Deficit Pool Fund	950,000	0	0	0	0	0
265110	Lutheran Educational System	0	25,000	25,000	25,000	25,000	25,806
265111	Transfer to Islamic Schools	0	40,000	52,500	40,000	40,000	41,289
265114	African Methodist Episcopal University	49,989	100,000	99,996	50,000	50,000	51,612
265115	Methodist Episcopal Zion Univ.	0	0	74,999	50,000	50,000	51,612
265116	Lutheran Training Institute	39,998	100,000	87,499	25,000	25,000	25,806
265117	Transfer to A.G. School System	0	25,000	18,750	0	0	0
265120	Liberia Opportunity Industrial Center	548,121	1,055,000	863,944	400,000	400,000	412,894
265121	Transfer to Stella Maris Polytechnic	0	40,000	39,999	40,000	40,000	41,289
265122	Transfer-BW Harris	0	25,000	12,500	0	0	0
265123	Transfer to Konola Mission	0	25,000	25,000	30,000	30,000	30,967
265125	Transfer to Bolohun Mission	0	20,000	20,000	20,000	20,000	20,645
265136	Bright Star School	0	0	0	35,000	35,000	36,128
265137	Liberia Vocational Institute	19,999	20,000	20,000	20,000	20,000	20,645
265152	Transfer to Harbel College	299,935	250,000	249,997	0	0	0
265165	Transfer to Trinity Bible College	0	150,000	249,994	0	0	0
265169	Bibleway Mission - Bopolu	0	25,000	25,000	30,000	30,000	30,967
265170	Transfer to St. Clement University College	29,999	50,000	49,999	50,000	50,000	51,612
265171	Transfer to sub Lott Carey Mission	0	25,000	25,000	0	0	0
265172	Transfer to Christian Home Academy	14,996	20,000	20,000	25,000	25,000	25,806
265177	Transfer-Youth Center-Maryland	200,000	150,000	167,363	50,000	50,000	51,612
265179	Transfer to Redeem Day Care and Junior High School	0	25,000	24,999	30,000	30,000	30,967
265180	Transfer to Give Them Hope International	0	25,000	24,999	75,000	75,000	77,418
265181	Transfer to Jallah Lone Memorial High School	44,998	40,000	39,999	0	0	0
265182	Transfer to Liberia Community Development Foundation	0	100,000	349,997	272,500	272,500	281,284
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	0	100,000	164,997	252,500	252,500	260,640

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Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
265184	Transfer to Social Welfare Institutions	0	250,000	0	0	0	0
265185	Meet the Challenge	0	100,000	99,998	0	0	0
265186	Transfer To Gilbrata Foundation Academy	0	150,000	0	0	0	0
265187	Transfer To Miraculous Power Institute	0	75,000	74,999	50,000	50,000	51,612
265188	Transfer to Bushrod Island Institute of Technology	0	40,000	39,999	0	0	0
265189	Love a Child Elementary & High School	0	25,000	25,000	0	0	0
265190	Apostolic Foundation High School	0	25,000	25,000	40,000	40,000	41,289
265191	Coca Cola Model School Of Science & Technology	0	0	0	250,000	250,000	258,059
265192	Peace Island Public School	0	0	0	20,000	20,000	20,645
265193	Pipeline Public School	0	0	0	20,000	20,000	20,645
265194	World Mission Academy	0	0	0	50,000	50,000	51,612
265195	Kpayan public school (fendell)	0	0	0	15,000	15,000	15,484
265196	Mary Broh Institute	0	0	0	50,000	50,000	51,612
265201	Transfer to Curran Hospital (Lofa County)	74,999	50,000	125,000	295,000	295,000	304,510
265202	Ganta United Methodist Hospital (Nimba)	0	250,000	219,359	250,000	250,000	258,059
265203	SDA Cooper Hospital (Montserrado)	0	50,000	49,073	50,000	50,000	51,612
265204	ELWA Hospital (Montserrado)	69,997	140,000	104,999	140,000	140,000	144,513
265205	St. Joseph Catholic Hospital	0	150,000	83,333	150,000	150,000	154,835
265231	Transfer to Gbei-Vonweah Clinic	0	35,000	35,000	20,000	20,000	20,645
265232	Transfer to Vayenglay Clinic	0	35,000	35,000	20,000	20,000	20,645
265233	Transfer to Gbaryama Clinic	0	24,000	24,000	0	0	0
265234	Transfer to Gbaima District Health System	0	150,000	122,467	0	0	0
265235	Transfer to Jorwah Hospital	0	75,000	0	0	0	0
265236	Fred Davis Clinic	0	0	0	50,000	50,000	51,612
265237	Garplay Healthcare	0	0	0	25,000	25,000	25,806
265238	African Aid Program	0	0	0	50,000	50,000	51,612
265239	Baptist Health Center	0	0	0	150,000	150,000	154,835
265240	Sunrise Medical Clinic	0	0	0	25,000	25,000	25,806
265241	E and J Medical Center	0	0	0	250,000	250,000	258,059
265242	Christain Health Association of Liberia	0	0	0	100,000	100,000	103,224
265243	Senji Health Center	0	0	0	100,000	100,000	103,224
265244	Sasstown Health Center	0	0	0	100,000	100,000	103,224
265245	Glepo Health Center	0	0	0	50,000	50,000	51,612
265246	St. Francis Health	0	0	0	20,000	20,000	20,645
265247	Bong Mines Hospital	0	0	0	100,000	100,000	103,224
265248	LESH Medical Center	0	0	0	75,000	75,000	77,418
265249	Jallalon Hospital	0	0	0	50,000	50,000	51,612
265250	JDJ Memorial Hospital	0	0	0	150,000	150,000	154,835
265251	Damballa	0	0	0	100,000	100,000	103,224
265302	Liberia Volleyball Federation	2,249	3,500	3,500	2,500	2,500	2,581
265305	Liberia Swimming Federation	2,249	3,000	0	2,100	2,100	2,168
265307	Liberia Kickball Federation	2,249	3,000	3,000	2,100	2,100	2,168
265308	National Para-Olympics Federation	7,498	5,000	0	3,500	3,500	3,613
265311	Weight Lifting Association	0	2,000	2,000	2,100	2,100	2,168

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Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
265312	Tae Kwon Do Federation	4,249	2,500	0	2,100	2,100	2,168
265313	Liberia Cycling Federation	2,249	3,500	3,000	2,500	2,500	2,581
265314	Amputee Football Federation	19,993	35,000	74,010	12,000	12,000	12,387
265315	Liberia Wrestling Federation	2,249	3,000	3,000	2,100	2,100	2,168
265316	Liberia Karate-Do Federation	0	3,000	3,000	2,100	2,100	2,168
265317	Liberia Golf Association	1,500	2,000	0	2,100	2,100	2,168
265318	Liberia Handball Federation	0	3,000	3,000	2,100	2,100	2,168
265320	Women and Sports Association	0	3,000	3,000	2,100	2,100	2,168
265321	Transfer-Liberia Boxing Association	3,749	3,000	3,000	2,100	2,100	2,168
265323	Transfer-canoe \& Rowing Federa	0	3,000	3,000	2,100	2,100	2,168
265324	Transfer-Basket Ball Federation	56,232	50,000	49,999	30,000	30,000	30,967
265325	Transfer-Inter- School Sports Association	0	3,500	0	2,500	2,500	2,581
265328	Transfer to Grand Kru TVET	0	0	0	100,000	100,000	103,224
265329	Transfer to Deaf and Dumb Athletic Association	0	0	0	15,000	15,000	15,484
265401	Transfer to Individuals	17,674	156,350	147,217	155,350	155,350	160,358
265404	Transfer to Nimba County Orphenage Homes	0	0	10,314	10,160	10,160	10,488
265405	Transfer to Bong County Orphenage Homes	0	0	20,658	24,060	24,060	24,836
265406	Transfer to Grand Bassa County Orphenage Homes	0	0	9,766	15,420	15,420	15,917
265407	Transfer to Rivercess County Orphenage Homes	0	0	2,240	2,400	2,400	2,477
265408	Transfer to Bomi County Orphenage Homes	0	0	6,183	7,980	7,980	8,237
265409	Transfer to Grand Cape Mount County Orphenage Homes	0	0	1,380	1,380	1,380	1,424
265410	Transfer to Margibi County Orphenage Homes	0	0	9,044	14,280	14,280	14,740
265411	Transfer to Montserrado County Orphenage Homes	0	0	52,144	63,960	63,960	66,022
265412	Transfer to Assessed Accredited Institutions	0	0	41,225	101,437	101,437	104,707
265413	Transfer to Nyomblee Care Foundation	0	0	0	50,000	50,000	51,612
265414	Transfer to Bromely	0	0	0	50,000	50,000	51,612
265509	Transfer to MCC Compact Project	551,006	200,000	295,998	200,000	200,000	206,447
27	SOCIAL BENEFITS	1,240,307	1,584,000	1,395,056	1,731,000	1,756,965	1,813,603
271102	Benefits-Former Elected Officials	1,044,756	1,100,000	1,282,527	1,200,000	1,218,000	1,257,263
271103	Retirement Benefits	125,551	484,000	97,529	531,000	538,965	556,339
273102	Incap.Death-Funeral Expenses	70,000	0	15,000	0	0	0
Grand Total		619,128,532	622,743,420	559,447,747	600,204,076	627,520,551	647,749,308

Figures include general claims and exclude itemised breakdowns for PSIP and donor projects.

01 PUBLIC ADMINISTRATION SECTOR

Goal:

Make public institutions more efficient, functional and responsive to contribute to economic and social development.

Strategic Objective:

Improve the efficiency and effectiveness in public expenditure through enhancing budget policy and expenditure management; Increase transparency and accountability in the allocation and utilization of public resources; Strengthen domestic revenue mobilization and administration at all revenue collection points; Maintain sustainable debt levels in line with fiscal rules; Improved the management of government assets across the country to ensure transparent and efficient use of public resources; Improve the operational performance and effectiveness of the ministries, autonomous agencies and state-owned enterprises; and advance reforms in the public sector to ensure a modern, professional, motivated and productive public sector workforce.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	7,609,650	2,000,000	13,380,000	12,695,261	13,104,505
21 COMPENSATION OF EMPLOYEES	66,659,522	67,148,479	69,909,965	88,043,176	88,917,177	91,783,512
22 USE OF GOODS AND SERVICES	129,973,727	63,492,572	80,682,887	51,362,416	77,564,931	80,065,315
23 CONSUMPTION OF FIXED CAPITAL	3,684,926	5,966,876	7,280,632	2,330,366	2,365,321	2,441,570
24 INTEREST AND OTHER CHARGES	8,102,803	8,858,502	8,626,616	12,732,958	12,923,952	13,340,569
26 GRANTS	26,057,773	32,218,035	29,705,467	14,644,920	14,644,920	15,117,014
27 SOCIAL BENEFITS	1,152,311	1,564,000	1,360,056	1,731,000	1,756,965	1,813,603
Total	235,631,062	186,858,114	199,565,623	184,224,836	210,868,528	217,666,088

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
101	National Legislature	41,251,016	41,830,731	54,027,021	47,282,492	47,472,960	49,003,299
102	Ministry of State for Presidential Affairs	7,475,827	11,232,357	17,737,047	14,718,651	14,465,210	14,931,510
103	Office of the Vice President	2,055,768	2,213,248	2,550,040	2,431,003	2,464,233	2,543,670
107	Civil Service Agency	28,685,754	26,663,533	28,612,708	25,501,784	25,679,882	26,507,699
108	General Services Agency	1,914,706	6,074,668	1,890,697	3,848,622	3,904,974	4,030,855
109	Ministry of Information, Cultural Affairs & Tourism	2,227,924	2,379,876	3,546,914	3,745,713	3,761,960	3,883,230
111	Ministry of Foreign Affairs	17,036,561	14,786,334	13,453,231	13,647,112	13,761,321	14,204,931
112	Liberia Institute of Public Administration	1,104,806	1,146,277	1,156,946	1,444,506	1,459,756	1,506,813
114	Liberia Institute of Statistics & Geo-Information Services	1,571,629	2,833,944	2,557,511	2,759,829	2,732,285	2,820,363
115	Bureau of State Enterprises	110,476	142,917	130,613	129,306	130,544	134,752
126	Mano River Union	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
130	Ministry of Finance and Development Planning	28,474,384	60,519,543	54,392,260	48,173,032	74,231,914	76,624,855
140	Liberia Revenue Authority(LRA)	13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912
141	Board Of Tax Appeals	229,868	275,000	310,826	286,000	286,000	295,219
315	National Food Assistance Agency	46,360	50,000	49,358	49,992	50,742	52,378
501	National Claims	89,419,537	0	0	0	0	0
Total		235,631,062	186,858,114	199,565,623	184,224,836	210,868,528	217,666,088

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Mission:

The purpose of the Legislature of the Republic of Liberia, in keeping with the 1986 Constitution of the Republic of Liberia, is to formulate and make laws, ratify treaties, conventions, and make amendments on existing laws and adopt resolutions. This branch of Government serves as representative of the citizens through which their views and demands are addressed.

Achievements (FY2015-16):

No information provided by spending entity. ☐

Objectives (FY2016-17):

No information provided by spending entity. ☐

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	0	0	3,650,000	3,463,206	3,574,846
21 COMPENSATION OF EMPLOYEES	19,137,483	20,256,736	21,561,368	26,779,593	26,988,286	27,858,281
22 USE OF GOODS AND SERVICES	20,991,464	15,812,373	25,666,823	12,226,959	12,395,393	12,794,971
23 CONSUMPTION OF FIXED CAPITAL	492,081	4,753,547	5,825,304	9,000	9,135	9,429
26 GRANTS	629,988	1,008,075	973,526	4,616,940	4,616,940	4,765,772
Total	41,251,016	41,830,731	54,027,021	47,282,492	47,472,960	49,003,299

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Office of the Pro Tempore	2,176,364	1,513,180	9,595,701	1,369,423	1,379,518	1,423,988
200 House of Senate	11,629,982	12,116,340	13,268,144	13,732,327	13,855,348	14,301,989
300 Office of the Speaker	1,031,036	1,057,567	1,061,625	1,000,370	1,010,556	1,043,132
400 Office of the Deputy Speaker	1,072,958	797,766	1,402,414	930,132	940,014	970,317
500 House of Representatives	25,340,676	26,345,878	28,699,137	30,250,240	30,287,524	31,263,873
Total	41,251,016	41,830,731	54,027,021	47,282,492	47,472,960	49,003,299

1.3 Summary by Project

Code Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0280 Legislative Proj for Rural Dev	0	0	0	3,650,000	3,463,206	3,574,846
Total	0	0	0	3,650,000	3,463,206	3,574,846
Grand Total (GoL and Donor)	0	0	0	3,650,000	3,463,206	3,574,846

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	0	0	3,650,000	3,463,206	3,574,846
200000 Natioinal Project	0	0	0	3,650,000	3,463,206	3,574,846
21 COMPENSATION OF EMPLOYEES	19,137,483	20,256,736	21,561,368	26,779,593	26,988,286	27,858,281
211101 Basic Salary - Civil Service	3,603,247	3,653,139	3,653,253	3,906,559	3,965,157	4,092,978
211110 General Allowance	8,453,406	9,562,297	10,378,544	10,006,306	10,156,401	10,483,802
211116 Special Allowance	3,213,991	3,210,000	3,471,000	9,035,428	9,035,428	9,326,694
211124 Transportation Reimbursement Allowance	3,866,839	3,831,300	4,058,571	3,831,300	3,831,300	3,954,806
22 USE OF GOODS AND SERVICES	20,991,464	15,812,373	25,666,823	12,226,959	12,395,393	12,794,971

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221101	Foreign Travel-Means of travel	309,103	248,211	168,263	184,559	187,327	193,366
221102	Foreign Travel-Daily Subsistence Allowance	1,018,584	961,820	334,689	324,134	328,996	339,602
221103	Foreign Travel-Incidental Allowance	54,124	60,657	55,300	51,995	52,775	54,476
221104	Domestic Travel-Means of Travel	33,718	32,400	30,695	32,400	32,886	33,946
221105	Domestic Travel-Daily Subsistence Allowance	1,005,688	1,009,704	1,009,702	571,926	580,505	599,218
221202	Water and Sewage	15,194	75,000	16,017	75,000	76,125	78,579
221203	Telecommunications, Internet, Postage and Courier	1,560,777	1,531,207	1,530,674	381,121	386,838	399,308
221302	Residential Property Rental and Lease	1,435,388	1,374,174	1,372,991	341,730	341,730	352,746
221401	Fuel and Lubricants - Vehicles	4,678,373	4,620,626	4,763,912	4,726,391	4,797,287	4,951,932
221402	Fuel and Lubricants – Generator	371,173	371,664	363,186	371,668	377,243	389,404
221501	Repair and Maintenance–Civil	129,632	250,000	49,164	250,000	253,750	261,930
221502	Repairs and Maintenance - Vehicles	1,479,878	1,534,104	1,533,989	443,714	450,370	464,888
221504	Repairs and Maintenance, Machinery, Equipment	43,030	73,070	47,930	73,070	74,166	76,557
221601	Cleaning Materials and Services	75,005	85,000	62,078	85,000	86,275	89,056
221602	Stationery	268,474	226,841	200,489	231,841	235,319	242,904
221603	Printing, Binding and Publications Services	64,923	54,278	28,435	56,351	57,196	59,040
221604	Newspapers, Books and Periodicals	11,597	18,628	3,333	18,628	18,907	19,517
221811	Other Specialized Materials	7,803,953	2,879,195	6,822,561	656,298	656,298	677,454
221907	Scholarships – Local	203,894	231,028	230,356	231,028	234,493	242,053
222102	Workshops, Conferences, Symposia and Seminars	0	5,750	0	5,750	5,836	6,024
222105	Entertainment Representation and Gifts	91,955	46,943	45,942	32,193	32,676	33,729
222109	Operational Expenses	137,001	122,073	6,287,117	2,048,573	2,079,302	2,146,330
223106	Vehicle Insurance	200,000	0	0	0	0	0
223118	Constituency Visit	0	0	710,000	1,033,589	1,049,093	1,082,911
23	CONSUMPTION OF FIXED CAPITAL	492,081	4,753,547	5,825,304	9,000	9,135	9,429
232101	Non-Residential Buildings	27,533	45,930	0	0	0	0
232201	Transport Equipment	270,500	4,270,000	5,798,399	0	0	0
232211	Machinery and other Equipment	56,054	387,617	5,980	9,000	9,135	9,429
232221	Furniture and Fixtures	131,496	35,000	11,925	0	0	0
232301	Information Communication Technology	6,498	15,000	9,000	0	0	0
26	GRANTS	629,988	1,008,075	973,526	4,616,940	4,616,940	4,765,772
262104	Contributions to International Organization	0	20,000	0	20,000	20,000	20,645
263166	Transfer to Public Accounts Committee	529,988	500,000	499,950	500,000	500,000	516,118
263172	Transfer-Legist.Budget Office	0	488,075	473,576	650,000	650,000	670,953
263173	Transfer to Legislative Information Services	100,000	0	0	100,000	100,000	103,224
263645	Legislative Committee Hearings	0	0	0	3,346,940	3,346,940	3,454,832

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Total		41,251,016	41,830,731	54,027,021	47,282,492	47,472,960	49,003,299

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	41,251,016	41,830,731	54,027,021	47,282,492	47,472,960	49,003,299
Total		41,251,016	41,830,731	54,027,021	47,282,492	47,472,960	49,003,299

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Office of the Pro Tempore	2,176,364	1,513,180	9,595,701	1,369,423	1,379,518	1,423,988
21	COMPENSATION OF EMPLOYEES	319,324	430,552	1,055,044	744,789	750,531	774,725
22	USE OF GOODS AND SERVICES	1,323,757	482,203	7,525,707	338,966	343,184	354,247
23	CONSUMPTION OF FIXED CAPITAL	3,295	100,425	515,000	9,000	9,135	9,429
26	GRANTS	529,988	500,000	499,950	276,668	276,668	285,587
Total		2,176,364	1,513,180	9,595,701	1,369,423	1,379,518	1,423,988

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	OFFICE OF THE PRO TEMPORE	2,176,364	1,513,180	9,595,701	1,369,423	1,379,518	1,423,988
21	COMPENSATION OF EMPLOYEES	319,324	430,552	1,055,044	744,789	750,531	774,725
211101	Basic Salary - Civil Service	0	105,227	710,750	105,227	106,805	110,248
211110	General Allowance	247,324	247,325	266,294	277,562	281,725	290,807
211116	Special Allowance	72,000	78,000	78,000	362,000	362,000	373,669
22	USE OF GOODS AND SERVICES	1,323,757	482,203	7,525,707	338,966	343,184	354,247
221101	Foreign Travel-Means of travel	53,501	19,710	36,993	29,849	30,297	31,273
221102	Foreign Travel-Daily Subsistence Allowance	58,064	32,617	21,729	22,478	22,815	23,551
221103	Foreign Travel-Incidental Allowance	250	2,415	0	2,415	2,451	2,530
221104	Domestic Travel-Means of Travel	7,724	7,800	6,095	7,800	7,917	8,172
221203	Telecommunications, Internet, Postage and Courier	16,277	20,158	19,628	3,360	3,410	3,520
221302	Residential Property Rental and Lease	17,049	20,149	18,967	3,358	3,358	3,466
221401	Fuel and Lubricants - Vehicles	74,744	74,850	83,865	84,850	86,123	88,899
221402	Fuel and Lubricants – Generator	32,895	33,408	33,408	33,408	33,909	35,002
221602	Stationery	9,000	10,000	21,000	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	3,056	2,404	1,500	4,477	4,544	4,691
221811	Other Specialized Materials	1,025,606	217,648	1,093,934	54,411	54,411	56,165
221907	Scholarships – Local	0	6,028	6,025	6,028	6,118	6,316
222105	Entertainment Representation and Gifts	9,955	12,943	12,942	22,943	23,287	24,038
222109	Operational Expenses	15,636	22,073	6,169,621	15,000	15,225	15,716
223118	Constituency Visit	0	0	0	33,589	34,093	35,192

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	3,295	100,425	515,000	9,000	9,135	9,429
232201	Transport Equipment	0	90,000	515,000	0	0	0
232211	Machinery and other Equipment	3,295	10,425	0	9,000	9,135	9,429
26	GRANTS	529,988	500,000	499,950	276,668	276,668	285,587
263166	Transfer to Public Accounts Committee	529,988	500,000	499,950	166,668	166,668	172,041
263645	Legislative Committee Hearings	0	0	0	110,000	110,000	113,546
Total		2,176,364	1,513,180	9,595,701	1,369,423	1,379,518	1,423,988

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	House of Senate	11,629,982	12,116,340	13,268,144	13,732,327	13,855,348	14,301,989
21	COMPENSATION OF EMPLOYEES	5,682,656	6,097,122	6,487,772	8,481,112	8,548,990	8,824,575
22	USE OF GOODS AND SERVICES	5,833,331	4,504,218	5,571,372	4,036,308	4,091,451	4,223,343
23	CONSUMPTION OF FIXED CAPITAL	113,995	1,495,000	1,209,000	0	0	0
26	GRANTS	0	20,000	0	1,214,907	1,214,907	1,254,071
Total		11,629,982	12,116,340	13,268,144	13,732,327	13,855,348	14,301,989

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	HOUSE OF SENATE	11,629,982	12,116,340	13,268,144	13,732,327	13,855,348	14,301,989
21	COMPENSATION OF EMPLOYEES	5,682,656	6,097,122	6,487,772	8,481,112	8,548,990	8,824,575
211101	Basic Salary - Civil Service	824,488	1,000,000	955,190	1,000,000	1,015,000	1,047,720
211110	General Allowance	2,798,145	3,122,222	3,485,182	3,525,194	3,578,072	3,693,415
211116	Special Allowance	907,498	870,000	942,500	2,851,018	2,851,018	2,942,923
211124	Transportation Reimbursement Allowance	1,152,525	1,104,900	1,104,900	1,104,900	1,104,900	1,140,518
22	USE OF GOODS AND SERVICES	5,833,331	4,504,218	5,571,372	4,036,308	4,091,451	4,223,343
221101	Foreign Travel-Means of travel	89,918	72,312	41,410	72,312	73,397	75,763
221102	Foreign Travel-Daily Subsistence Allowance	168,639	152,006	175,933	152,006	154,286	159,260
221103	Foreign Travel-Incidental Allowance	250	524	300	524	532	549
221105	Domestic Travel-Daily Subsistence Allowance	583,703	583,704	583,703	145,926	148,115	152,890
221202	Water and Sewage	10,716	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	511,102	491,744	491,741	122,934	124,778	128,800
221302	Residential Property Rental and Lease	471,899	454,025	454,024	113,372	113,372	117,027
221401	Fuel and Lubricants - Vehicles	1,269,459	1,319,461	1,427,234	1,319,461	1,339,253	1,382,425
221402	Fuel and Lubricants – Generator	74,999	75,000	74,999	75,000	76,125	78,579
221501	Repair and Maintenance–Civil	49,998	50,000	49,164	50,000	50,750	52,386
221502	Repairs and Maintenance - Vehicles	49,998	50,000	49,885	100,000	101,500	104,772
221504	Repairs and Maintenance, Machinery, Equipment	0	30,000	17,485	30,000	30,450	31,432
221601	Cleaning Materials and Services	15,000	15,000	12,497	15,000	15,225	15,716

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	99,765	75,000	52,328	75,000	76,125	78,579
221603	Printing, Binding and Publications Services	9,700	9,700	9,688	9,700	9,846	10,163
221604	Newspapers, Books and Periodicals	5,000	5,000	833	5,000	5,075	5,239
221811	Other Specialized Materials	2,350,185	1,040,992	2,052,148	246,750	246,750	254,704
221907	Scholarships – Local	58,000	58,000	58,000	58,000	58,870	60,768
222102	Workshops, Conferences, Symposia and Seminars	0	750	0	750	761	786
222105	Entertainment Representation and Gifts	0	1,000	0	1,000	1,015	1,048
222109	Operational Expenses	15,000	20,000	20,000	1,153,573	1,170,877	1,208,621
223118	Constituency Visit	0	0	0	290,000	294,350	303,839
23	CONSUMPTION OF FIXED CAPITAL	113,995	1,495,000	1,209,000	0	0	0
232201	Transport Equipment	0	1,200,000	1,200,000	0	0	0
232211	Machinery and other Equipment	0	250,000	0	0	0	0
232221	Furniture and Fixtures	107,497	30,000	0	0	0	0
232301	Information Communication Technology	6,498	15,000	9,000	0	0	0
26	GRANTS	0	20,000	0	1,214,907	1,214,907	1,254,071
262104	Contributions to International Organization	0	20,000	0	20,000	20,000	20,645
263166	Transfer to Public Accounts Committee	0	0	0	333,332	333,332	344,077
263173	Transfer to Legislative Information Services	0	0	0	100,000	100,000	103,224
263645	Legislative Committee Hearings	0	0	0	761,575	761,575	786,125
Total		11,629,982	12,116,340	13,268,144	13,732,327	13,855,348	14,301,989

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Office of the Speaker	1,031,036	1,057,567	1,061,625	1,000,370	1,010,556	1,043,132
21	COMPENSATION OF EMPLOYEES	335,100	394,622	425,168	607,925	612,764	632,517
22	USE OF GOODS AND SERVICES	637,736	552,945	579,532	392,445	397,792	410,615
23	CONSUMPTION OF FIXED CAPITAL	58,200	110,000	56,925	0	0	0
Total		1,031,036	1,057,567	1,061,625	1,000,370	1,010,556	1,043,132

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	OFFICE OF THE SPEAKER	1,031,036	1,057,567	1,061,625	1,000,370	1,010,556	1,043,132
21	COMPENSATION OF EMPLOYEES	335,100	394,622	425,168	607,925	612,764	632,517
211101	Basic Salary - Civil Service	36,204	65,210	71,581	65,210	66,188	68,322
211110	General Allowance	226,896	257,412	275,587	257,412	261,273	269,696
211116	Special Allowance	72,000	72,000	78,000	285,303	285,303	294,500
22	USE OF GOODS AND SERVICES	637,736	552,945	579,532	392,445	397,792	410,615
221101	Foreign Travel-Means of travel	28,390	21,065	35,375	31,650	32,125	33,160

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	44,920	35,340	36,549	33,417	33,918	35,012
221103	Foreign Travel-Incidental Allowance	36,124	42,318	40,000	33,656	34,161	35,262
221104	Domestic Travel-Means of Travel	11,597	12,000	12,000	12,000	12,180	12,573
221203	Telecommunications, Internet, Postage and Courier	12,000	12,000	12,000	3,000	3,045	3,143
221302	Residential Property Rental and Lease	24,000	24,000	24,000	6,000	6,000	6,193
221401	Fuel and Lubricants - Vehicles	117,960	117,960	117,960	117,960	119,729	123,589
221402	Fuel and Lubricants – Generator	47,256	47,256	47,256	47,256	47,965	49,511
221502	Repairs and Maintenance - Vehicles	40,000	40,000	40,000	10,000	10,150	10,477
221602	Stationery	12,500	15,000	15,000	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	12,000	12,006	0	12,006	12,186	12,579
221604	Newspapers, Books and Periodicals	0	6,000	0	6,000	6,090	6,286
221811	Other Specialized Materials	203,964	120,000	159,518	30,000	30,000	30,967
221907	Scholarships – Local	14,026	15,000	14,374	15,000	15,225	15,716
222105	Entertainment Representation and Gifts	18,000	18,000	18,000	4,500	4,568	4,715
222109	Operational Expenses	14,999	15,000	7,500	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	58,200	110,000	56,925	0	0	0
232201	Transport Equipment	40,000	0	45,000	0	0	0
232211	Machinery and other Equipment	8,700	110,000	0	0	0	0
232221	Furniture and Fixtures	9,500	0	11,925	0	0	0
Total		1,031,036	1,057,567	1,061,625	1,000,370	1,010,556	1,043,132

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Office of the Deputy Speaker	1,072,958	797,766	1,402,414	930,132	940,014	970,317
21	COMPENSATION OF EMPLOYEES	213,628	256,805	461,820	440,862	443,814	458,121
22	USE OF GOODS AND SERVICES	853,580	440,961	840,594	489,270	496,200	512,196
23	CONSUMPTION OF FIXED CAPITAL	5,750	100,000	100,000	0	0	0
Total		1,072,958	797,766	1,402,414	930,132	940,014	970,317
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	OFFICE OF THE DEPUTY SPEAKER	1,072,958	797,766	1,402,414	930,132	940,014	970,317
21	COMPENSATION OF EMPLOYEES	213,628	256,805	461,820	440,862	443,814	458,121
211101	Basic Salary - Civil Service	37,426	64,740	255,460	64,740	65,711	67,829
211110	General Allowance	116,202	132,065	141,360	132,065	134,046	138,367
211116	Special Allowance	60,000	60,000	65,000	244,057	244,057	251,924
22	USE OF GOODS AND SERVICES	853,580	440,961	840,594	489,270	496,200	512,196
221101	Foreign Travel-Means of travel	16,600	14,400	9,308	14,400	14,616	15,087
221102	Foreign Travel-Daily Subsistence Allowance	42,011	32,461	31,955	32,461	32,948	34,010
221103	Foreign Travel-Incidental Allowance	16,500	14,400	14,000	14,400	14,616	15,087

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221104	Domestic Travel-Means of Travel	14,397	12,600	12,600	12,600	12,789	13,201
221203	Telecommunications, Internet, Postage and Courier	28,000	28,000	28,000	7,000	7,105	7,334
221302	Residential Property Rental and Lease	24,000	24,000	24,000	6,000	6,000	6,193
221401	Fuel and Lubricants - Vehicles	99,913	100,000	100,000	100,056	101,557	104,831
221402	Fuel and Lubricants – Generator	40,964	41,000	40,999	41,004	41,619	42,961
221502	Repairs and Maintenance - Vehicles	36,000	36,000	36,000	8,250	8,374	8,644
221602	Stationery	6,368	6,000	5,995	6,000	6,090	6,286
221603	Printing, Binding and Publications Services	5,000	5,000	2,569	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	2,100	2,100	0	2,100	2,132	2,200
221811	Other Specialized Materials	415,000	85,000	495,173	21,249	21,249	21,934
221907	Scholarships – Local	3,034	10,000	9,995	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	64,000	15,000	15,000	3,750	3,806	3,929
222109	Operational Expenses	39,693	15,000	15,000	205,000	208,075	214,783
23	CONSUMPTION OF FIXED CAPITAL	5,750	100,000	100,000	0	0	0
232201	Transport Equipment	0	100,000	100,000	0	0	0
232211	Machinery and other Equipment	3,750	0	0	0	0	0
232221	Furniture and Fixtures	2,000	0	0	0	0	0
Total		1,072,958	797,766	1,402,414	930,132	940,014	970,317

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	House of Representatives	25,340,676	26,345,878	28,699,137	30,250,240	30,287,524	31,263,873
20	CAPITAL INVESTMENT	0	0	0	3,650,000	3,463,206	3,574,846
21	COMPENSATION OF EMPLOYEES	12,586,775	13,077,635	13,131,564	16,504,905	16,632,187	17,168,342
22	USE OF GOODS AND SERVICES	12,343,060	9,832,046	11,149,618	6,969,970	7,066,766	7,294,571
23	CONSUMPTION OF FIXED CAPITAL	310,841	2,948,122	3,944,379	0	0	0
26	GRANTS	100,000	488,075	473,576	3,125,365	3,125,365	3,226,114
Total		25,340,676	26,345,878	28,699,137	30,250,240	30,287,524	31,263,873

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	HOUSE OF REPRESENTATIVES	25,340,676	26,345,878	28,699,137	30,250,240	30,287,524	31,263,873
20	CAPITAL INVESTMENT	0	0	0	3,650,000	3,463,206	3,574,846
200000	Public Investment	0	0	0	3,650,000	3,463,206	3,574,846
21	COMPENSATION OF EMPLOYEES	12,586,775	13,077,635	13,131,564	16,504,905	16,632,187	17,168,342
211101	Basic Salary - Civil Service	2,705,129	2,417,962	1,660,272	2,671,382	2,711,453	2,798,859
211110	General Allowance	5,064,839	5,803,273	6,210,121	5,814,073	5,901,284	6,091,518
211116	Special Allowance	2,102,493	2,130,000	2,307,500	5,293,050	5,293,050	5,463,677
211124	Transportation Reimbursement Allowance	2,714,314	2,726,400	2,953,671	2,726,400	2,726,400	2,814,288
22	USE OF GOODS AND SERVICES	12,343,060	9,832,046	11,149,618	6,969,970	7,066,766	7,294,571
221101	Foreign Travel-Means of travel	120,694	120,724	45,177	36,348	36,893	38,083

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	704,950	709,396	68,523	83,772	85,029	87,770
221103	Foreign Travel-Incidental Allowance	1,000	1,000	1,000	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	421,985	426,000	425,999	426,000	432,390	446,329
221202	Water and Sewage	4,478	75,000	16,017	75,000	76,125	78,579
221203	Telecommunications, Internet, Postage and Courier	993,398	979,305	979,305	244,827	248,499	256,510
221302	Residential Property Rental and Lease	898,440	852,000	852,000	213,000	213,000	219,866
221401	Fuel and Lubricants - Vehicles	3,116,297	3,008,355	3,034,853	3,104,064	3,150,625	3,252,189
221402	Fuel and Lubricants – Generator	175,059	175,000	166,524	175,000	177,625	183,351
221501	Repair and Maintenance–Civil	79,634	200,000	0	200,000	203,000	209,544
221502	Repairs and Maintenance - Vehicles	1,353,880	1,408,104	1,408,104	325,464	330,346	340,995
221504	Repairs and Maintenance, Machinery, Equipment	43,030	43,070	30,445	43,070	43,716	45,125
221601	Cleaning Materials and Services	60,005	70,000	49,581	70,000	71,050	73,340
221602	Stationery	140,841	120,841	106,166	120,841	122,654	126,607
221603	Printing, Binding and Publications Services	35,167	25,168	14,678	25,168	25,546	26,369
221604	Newspapers, Books and Periodicals	4,497	5,528	2,500	5,528	5,611	5,792
221811	Other Specialized Materials	3,809,198	1,415,555	3,021,788	303,888	303,888	313,684
221907	Scholarships – Local	128,834	142,000	141,962	142,000	144,130	148,776
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	0	5,000	5,075	5,239
222109	Operational Expenses	51,673	50,000	74,996	660,000	669,900	691,495
223106	Vehicle Insurance	200,000	0	0	0	0	0
223118	Constituency Visit	0	0	710,000	710,000	720,650	743,881
23	CONSUMPTION OF FIXED CAPITAL	310,841	2,948,122	3,944,379	0	0	0
232101	Non-Residential Buildings	27,533	45,930	0	0	0	0
232201	Transport Equipment	230,500	2,880,000	3,938,399	0	0	0
232211	Machinery and other Equipment	40,309	17,192	5,980	0	0	0
232221	Furniture and Fixtures	12,499	5,000	0	0	0	0
26	GRANTS	100,000	488,075	473,576	3,125,365	3,125,365	3,226,114
263172	Transfer-Legist.Budget Office	0	488,075	473,576	650,000	650,000	670,953
263173	Transfer to Legislative Information Services	100,000	0	0	0	0	0
263645	Legislative Committee Hearings	0	0	0	2,475,365	2,475,365	2,555,161
Total		25,340,676	26,345,878	28,699,137	30,250,240	30,287,524	31,263,873

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission:

Established by an act of Legislature on December 31, 1971, the primary responsibility of the Ministry of State for Presidential Affairs is to assist the President to administer the affairs of the State. The Ministry is headed by a minister.

Achievements (FY2015-16):

Managed activities and operation of the Office of the President; provided support to the President in carrying out the executive functions of the State through close consultation and interaction with the Cabinet, the Legislature, key ministries, agencies and other local and international stakeholders; coordinated the President's activities that continued to give Liberia a voice and positive image internationally; provided sound leadership gear toward improving the quality of lives of many Liberians; and ensured a secure environment where peace and rule of law will be upheld.

Objectives (FY2016-17):

Facilitate the maintenance of a secure and safe environment to enable sustainable socioeconomic growth and development; and improve citizen participation in social and economic development, as well as ensure the responsiveness of local government.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870
21 COMPENSATION OF EMPLOYEES	1,354,793	1,513,652	1,321,663	1,513,652	1,535,007	1,584,489
22 USE OF GOODS AND SERVICES	5,787,013	5,908,705	13,843,908	5,644,999	5,727,537	5,912,170
23 CONSUMPTION OF FIXED CAPITAL	334,021	60,000	129,616	60,000	60,900	62,863
26 GRANTS	0	650,000	441,860	500,000	500,000	516,118
Total	7,475,827	11,232,357	17,737,047	14,718,651	14,465,210	14,931,510

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Office of the President	3,427,501	3,830,530	4,617,676	3,943,030	3,993,325	4,122,054
200 Financial Management	287,576	325,308	309,252	280,308	284,513	293,684
300 Unity Conference Center	19,990	0	7,040	0	0	0
400 Domestic and Special Services	489,492	550,860	475,733	490,860	498,223	514,284
500 National Security Council Secretariat	17,490	11,000	11,000	11,000	11,165	11,525
600 Presidential Advisory Board	61,490	100,138	69,095	100,138	101,640	104,917
700 Technical Services	909,223	1,013,770	8,056,304	893,732	906,726	935,955
800 Ministry of State without Portfolio	109,737	77,765	45,081	569,765	578,311	596,954
900 Public Affairs, Communication and Technology	64,392	132,074	104,050	130,074	132,025	136,281
000 Finance, Economic and Legal Affairs	58,890	115,598	73,966	111,598	113,272	116,923
100 Administration and Management	2,030,046	4,575,314	3,842,850	8,188,146	7,846,009	8,098,933
500 General Claims	0	500,000	125,000	0	0	0
Total	7,475,827	11,232,357	17,737,047	14,718,651	14,465,210	14,931,510

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0008 Renovation of the Executive Ma	0	3,000,000	2,000,000	7,000,000	6,641,766	6,855,870
0066 Construction and furnishing o	0	100,000	0	0	0	0
Total	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870
Grand Total (GoL and Donor)	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870

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1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870
200000	Natioinal Project	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870
21	COMPENSATION OF EMPLOYEES	1,354,793	1,513,652	1,321,663	1,513,652	1,535,007	1,584,489
211101	Basic Salary - Civil Service	536,332	542,023	397,873	542,023	550,153	567,888
211110	General Allowance	728,464	881,629	833,790	881,629	894,853	923,700
211116	Special Allowance	89,997	90,000	90,000	90,000	90,000	92,901
22	USE OF GOODS AND SERVICES	5,787,013	5,908,705	13,843,908	5,644,999	5,727,537	5,912,170
221101	Foreign Travel-Means of travel	804,679	446,000	793,574	304,000	308,560	318,507
221102	Foreign Travel-Daily Subsistance Allowance	494,038	347,000	567,835	237,000	240,555	248,310
221103	Foreign Travel-Incidental Allowance	150,168	108,850	143,113	108,850	110,483	114,044
221104	Domestic Travel-Means of Travel	107,673	112,500	124,500	112,500	114,188	117,868
221105	Domestic Travel-Daily Subsistance Allowance	354,828	284,686	380,758	244,686	248,356	256,362
221201	Electricity	17,059	27,456	5,678	27,456	27,456	28,341
221202	Water and Sewage	7,650	7,000	0	7,000	7,105	7,334
221203	Telecommunications, Internet, Postage and Courier	38,984	55,500	50,748	70,500	71,558	73,864
221204	Refuse Collection	10,500	16,200	14,850	16,200	16,443	16,973
221302	Residential Property Rental and Lease	89,013	115,000	117,998	115,000	115,000	118,707
221401	Fuel and Lubricants - Vehicles	618,468	800,000	772,583	640,000	649,600	670,541
221402	Fuel and Lubricants – Generator	623,868	605,038	561,646	550,000	558,250	576,246
221501	Repair and Maintenance–Civil	63,912	170,000	7,320,661	105,000	106,575	110,011
221502	Repairs and Maintenance - Vehicles	210,565	297,500	238,857	172,500	175,088	180,732
221504	Repairs and Maintenance, Machinery, Equipment	54,010	80,000	98,560	80,000	81,200	83,818
221602	Stationery	76,795	93,975	89,194	83,975	85,235	87,982
221603	Printing, Binding and Publications Services	67,890	143,500	98,529	79,000	80,185	82,770
221605	Computer Supplies and ICT Services	6,200	20,000	17,200	20,000	20,300	20,954
221701	Consultancy Services	515,696	550,000	554,300	550,000	558,250	576,246
221806	Special Presidential Projects	297,156	150,000	424,999	650,000	659,750	681,018
221812	Special Operations Services	178,641	300,000	322,499	270,000	274,050	282,884
221907	Scholarships – Local	15,000	10,000	10,000	10,000	10,150	10,477
222101	Celebrations, Commemorations and State Visit	101,697	565,000	540,000	109,832	111,479	115,073
222102	Workshops, Conferences, Symposia and Seminars	65,866	3,500	2,000	6,500	6,598	6,810
222103	Food and Catering Services	180,000	240,000	217,778	180,000	182,700	188,590
222109	Operational Expenses	596,657	360,000	370,958	635,000	644,525	665,302
222121	Other Legal Fees	40,000	0	0	0	0	0
222152	Ombudsman	0	0	0	250,000	253,750	261,930
223106	Vehicle Insurance	0	0	5,090	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	334,021	60,000	129,616	60,000	60,900	62,863

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232201	Transport Equipment	267,000	0	0	0	0	0
232211	Machinery and other Equipment	61,136	40,000	119,012	40,000	40,600	41,909
232221	Furniture and Fixtures	5,885	20,000	10,604	20,000	20,300	20,954
26	GRANTS	0	650,000	441,860	500,000	500,000	516,118
262110	Transfer-Cabinet Sec.	0	300,000	119,210	250,000	250,000	258,059
263174	Transfer to PDU	0	350,000	322,650	250,000	250,000	258,059
Total		7,475,827	11,232,357	17,737,047	14,718,651	14,465,210	14,931,510

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	7,475,827	11,232,357	17,737,047	14,718,651	14,465,210	14,931,510
Total		7,475,827	11,232,357	17,737,047	14,718,651	14,465,210	14,931,510

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Office of the President	3,427,501	3,830,530	4,617,676	3,943,030	3,993,325	4,122,054
21	COMPENSATION OF EMPLOYEES	280,503	284,844	257,948	284,844	287,767	297,043
22	USE OF GOODS AND SERVICES	3,106,812	2,895,686	3,917,868	3,158,186	3,205,559	3,308,893
23	CONSUMPTION OF FIXED CAPITAL	40,186	0	0	0	0	0
26	GRANTS	0	650,000	441,860	500,000	500,000	516,118
Total		3,427,501	3,830,530	4,617,676	3,943,030	3,993,325	4,122,054

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	OFFICE OF THE PRESIDENT	3,427,501	3,830,530	4,617,676	3,943,030	3,993,325	4,122,054
21	COMPENSATION OF EMPLOYEES	280,503	284,844	257,948	284,844	287,767	297,043
211101	Basic Salary - Civil Service	70,666	75,000	48,104	75,000	76,125	78,579
211110	General Allowance	119,840	119,844	119,844	119,844	121,642	125,563
211116	Special Allowance	89,997	90,000	90,000	90,000	90,000	92,901
22	USE OF GOODS AND SERVICES	3,106,812	2,895,686	3,917,868	3,158,186	3,205,559	3,308,893
221101	Foreign Travel-Means of travel	772,049	406,000	764,694	276,000	280,140	289,171
221102	Foreign Travel-Daily Subsistence Allowance	420,689	310,000	560,310	210,000	213,150	220,021
221103	Foreign Travel-Incidental Allowance	149,918	105,000	127,863	105,000	106,575	110,011
221104	Domestic Travel-Means of Travel	107,673	112,500	124,500	112,500	114,188	117,868
221105	Domestic Travel-Daily Subsistence Allowance	344,872	279,686	380,758	239,686	243,281	251,124
221401	Fuel and Lubricants - Vehicles	175,947	400,000	400,000	330,000	334,950	345,747
221502	Repairs and Maintenance - Vehicles	81,801	150,000	145,908	85,000	86,275	89,056
221602	Stationery	13,380	20,000	20,000	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	48,990	112,500	75,989	60,000	60,900	62,863
221701	Consultancy Services	515,696	550,000	554,300	550,000	558,250	576,246

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221806	Special Presidential Projects	297,156	150,000	424,999	650,000	659,750	681,018
221812	Special Operations Services	178,641	300,000	322,499	270,000	274,050	282,884
222109	Operational Expenses	0	0	16,048	0	0	0
222152	Ombudsman	0	0	0	250,000	253,750	261,930
23	CONSUMPTION OF FIXED CAPITAL	40,186	0	0	0	0	0
232211	Machinery and other Equipment	40,186	0	0	0	0	0
26	GRANTS	0	650,000	441,860	500,000	500,000	516,118
262110	Transfer-Cabinet Sec.	0	300,000	119,210	250,000	250,000	258,059
263174	Transfer to PDU	0	350,000	322,650	250,000	250,000	258,059
Total		3,427,501	3,830,530	4,617,676	3,943,030	3,993,325	4,122,054

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Financial Management	287,576	325,308	309,252	280,308	284,513	293,684
21	COMPENSATION OF EMPLOYEES	109,666	130,308	118,612	130,308	132,263	136,526
22	USE OF GOODS AND SERVICES	177,910	195,000	190,640	150,000	152,250	157,158
Total		287,576	325,308	309,252	280,308	284,513	293,684

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	FINANCIAL MANAGEMENT	287,576	325,308	309,252	280,308	284,513	293,684
21	COMPENSATION OF EMPLOYEES	109,666	130,308	118,612	130,308	132,263	136,526
211101	Basic Salary - Civil Service	8,972	29,208	17,512	29,208	29,646	30,602
211110	General Allowance	100,694	101,100	101,100	101,100	102,617	105,924
22	USE OF GOODS AND SERVICES	177,910	195,000	190,640	150,000	152,250	157,158
221602	Stationery	6,500	10,000	7,640	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	0	5,000	3,000	5,000	5,075	5,239
222109	Operational Expenses	171,410	180,000	180,000	135,000	137,025	141,442
Total		287,576	325,308	309,252	280,308	284,513	293,684

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Unity Conference Center	19,990	0	7,040	0	0	0
21	COMPENSATION OF EMPLOYEES	16,093	0	7,040	0	0	0
22	USE OF GOODS AND SERVICES	3,897	0	0	0	0	0
Total		19,990	0	7,040	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	UNITY CONFERENCE CENTER	19,990	0	7,040	0	0	0
21	COMPENSATION OF EMPLOYEES	16,093	0	7,040	0	0	0
211101	Basic Salary - Civil Service	7,293	0	7,040	0	0	0
211110	General Allowance	8,800	0	0	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	3,897	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,061	0	0	0	0	0
221602	Stationery	1,836	0	0	0	0	0
Total		19,990	0	7,040	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Domestic and Special Services	489,492	550,860	475,733	490,860	498,223	514,284
21	COMPENSATION OF EMPLOYEES	287,923	284,685	233,551	284,685	288,955	298,270
22	USE OF GOODS AND SERVICES	201,569	266,175	242,182	206,175	209,268	216,014
Total		489,492	550,860	475,733	490,860	498,223	514,284

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	DOMESTIC AND SPECIAL SERVICES	489,492	550,860	475,733	490,860	498,223	514,284
21	COMPENSATION OF EMPLOYEES	287,923	284,685	233,551	284,685	288,955	298,270
211101	Basic Salary - Civil Service	229,229	166,485	115,351	166,485	168,982	174,430
211110	General Allowance	58,694	118,200	118,200	118,200	119,973	123,840
22	USE OF GOODS AND SERVICES	201,569	266,175	242,182	206,175	209,268	216,014
221204	Refuse Collection	10,500	16,200	14,850	16,200	16,443	16,973
221504	Repairs and Maintenance, Machinery, Equipment	2,700	0	0	0	0	0
221602	Stationery	8,369	9,975	9,554	9,975	10,125	10,451
222103	Food and Catering Services	180,000	240,000	217,778	180,000	182,700	188,590
Total		489,492	550,860	475,733	490,860	498,223	514,284

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	National Security Council Secretariat	17,490	11,000	11,000	11,000	11,165	11,525
22	USE OF GOODS AND SERVICES	17,490	11,000	11,000	11,000	11,165	11,525
Total		17,490	11,000	11,000	11,000	11,165	11,525

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	NATIONAL SECURITY COUNCIL SECRETARIAT	17,490	11,000	11,000	11,000	11,165	11,525
22	USE OF GOODS AND SERVICES	17,490	11,000	11,000	11,000	11,165	11,525
221101	Foreign Travel-Means of travel	4,490	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	6,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	4,500	7,500	7,500	7,500	7,613	7,858
221602	Stationery	2,250	3,000	3,000	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	250	500	500	500	508	524
Total		17,490	11,000	11,000	11,000	11,165	11,525

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2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Presidential Advisory Board	61,490	100,138	69,095	100,138	101,640	104,917
21	COMPENSATION OF EMPLOYEES	57,490	85,788	62,125	85,788	87,075	89,882
22	USE OF GOODS AND SERVICES	4,000	14,350	6,970	14,350	14,565	15,035
	Total	61,490	100,138	69,095	100,138	101,640	104,917
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	PRESIDENTIAL ADVISORY BOARD	61,490	100,138	69,095	100,138	101,640	104,917
21	COMPENSATION OF EMPLOYEES	57,490	85,788	62,125	85,788	87,075	89,882
211101	Basic Salary - Civil Service	0	18,288	6,475	18,288	18,562	19,161
211110	General Allowance	57,490	67,500	55,650	67,500	68,513	70,721
22	USE OF GOODS AND SERVICES	4,000	14,350	6,970	14,350	14,565	15,035
221101	Foreign Travel-Means of travel	0	5,000	1,140	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	0	5,000	1,830	5,000	5,075	5,239
221103	Foreign Travel-Incidental Allowance	250	600	250	600	609	629
221602	Stationery	3,750	3,750	3,750	3,750	3,806	3,929
	Total	61,490	100,138	69,095	100,138	101,640	104,917

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0700	Technical Services	909,223	1,013,770	8,056,304	893,732	906,726	935,955
21	COMPENSATION OF EMPLOYEES	121,512	140,776	104,819	140,776	142,888	147,494
22	USE OF GOODS AND SERVICES	750,711	872,994	7,951,485	752,956	763,839	788,462
23	CONSUMPTION OF FIXED CAPITAL	37,000	0	0	0	0	0
	Total	909,223	1,013,770	8,056,304	893,732	906,726	935,955
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0700	TECHNICAL SERVICES	909,223	1,013,770	8,056,304	893,732	906,726	935,955
21	COMPENSATION OF EMPLOYEES	121,512	140,776	104,819	140,776	142,888	147,494
211101	Basic Salary - Civil Service	96,319	105,176	69,219	105,176	106,754	110,195
211110	General Allowance	25,193	35,600	35,600	35,600	36,134	37,299
22	USE OF GOODS AND SERVICES	750,711	872,994	7,951,485	752,956	763,839	788,462
221201	Electricity	17,059	27,456	5,678	27,456	27,456	28,341
221202	Water and Sewage	7,650	7,000	0	7,000	7,105	7,334
221402	Fuel and Lubricants – Generator	623,868	605,038	561,646	550,000	558,250	576,246
221501	Repair and Maintenance–Civil	63,912	170,000	7,320,661	105,000	106,575	110,011
221504	Repairs and Maintenance, Machinery, Equipment	34,382	60,000	60,000	60,000	60,900	62,863
221602	Stationery	3,840	3,500	3,500	3,500	3,553	3,667
23	CONSUMPTION OF FIXED CAPITAL	37,000	0	0	0	0	0
232201	Transport Equipment	37,000	0	0	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	909,223	1,013,770	8,056,304	893,732	906,726	935,955

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0800	Ministry of State without Portfolio	109,737	77,765	45,081	569,765	578,311	596,954
21	COMPENSATION OF EMPLOYEES	28,799	42,265	38,531	42,265	42,899	44,282
22	USE OF GOODS AND SERVICES	80,938	35,500	6,550	527,500	535,413	552,672
	Total	109,737	77,765	45,081	569,765	578,311	596,954

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0800	MINISTRY OF STATE WITHOUT PORTFOLIO	109,737	77,765	45,081	569,765	578,311	596,954
21	COMPENSATION OF EMPLOYEES	28,799	42,265	38,531	42,265	42,899	44,282
211101	Basic Salary - Civil Service	0	6,965	3,231	6,965	7,069	7,297
211110	General Allowance	28,799	35,300	35,300	35,300	35,830	36,985
22	USE OF GOODS AND SERVICES	80,938	35,500	6,550	527,500	535,413	552,672
221101	Foreign Travel-Means of travel	18,580	15,000	0	10,000	10,150	10,477
221102	Foreign Travel-Daily Subsistence Allowance	58,608	12,000	0	9,000	9,135	9,429
221103	Foreign Travel-Incidental Allowance	0	1,250	0	1,250	1,269	1,310
221602	Stationery	3,750	3,750	3,750	3,750	3,806	3,929
221603	Printing, Binding and Publications Services	0	3,500	2,800	3,500	3,553	3,667
222109	Operational Expenses	0	0	0	500,000	507,500	523,860
	Total	109,737	77,765	45,081	569,765	578,311	596,954

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0900	Public Affairs, Communication and Technology	64,392	132,074	104,050	130,074	132,025	136,281
21	COMPENSATION OF EMPLOYEES	33,398	84,574	61,051	84,574	85,843	88,610
22	USE OF GOODS AND SERVICES	30,994	47,500	42,999	45,500	46,183	47,671
	Total	64,392	132,074	104,050	130,074	132,025	136,281

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0900	PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	64,392	132,074	104,050	130,074	132,025	136,281
21	COMPENSATION OF EMPLOYEES	33,398	84,574	61,051	84,574	85,843	88,610
211101	Basic Salary - Civil Service	2,700	53,074	29,551	53,074	53,870	55,607
211110	General Allowance	30,698	31,500	31,500	31,500	31,973	33,003
22	USE OF GOODS AND SERVICES	30,994	47,500	42,999	45,500	46,183	47,671
221203	Telecommunications, Internet, Postage and Courier	24,004	35,500	30,999	35,500	36,033	37,194

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	6,990	10,000	10,000	10,000	10,150	10,477
222102	Workshops, Conferences, Symposia and Seminars	0	2,000	2,000	0	0	0
Total		64,392	132,074	104,050	130,074	132,025	136,281

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1000	Finance, Economic and Legal Affairs	58,890	115,598	73,966	111,598	113,272	116,923
21	COMPENSATION OF EMPLOYEES	43,990	69,598	50,374	69,598	70,642	72,919
22	USE OF GOODS AND SERVICES	14,900	46,000	23,592	42,000	42,630	44,004
Total		58,890	115,598	73,966	111,598	113,272	116,923

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1000	FINANCE, ECONOMIC AND LEGAL AFFAIRS	58,890	115,598	73,966	111,598	113,272	116,923
21	COMPENSATION OF EMPLOYEES	43,990	69,598	50,374	69,598	70,642	72,919
211101	Basic Salary - Civil Service	0	25,598	6,374	25,598	25,982	26,820
211110	General Allowance	43,990	44,000	44,000	44,000	44,660	46,100
22	USE OF GOODS AND SERVICES	14,900	46,000	23,592	42,000	42,630	44,004
221101	Foreign Travel-Means of travel	0	10,000	0	8,000	8,120	8,382
221102	Foreign Travel-Daily Subsistence Allowance	0	10,000	3,592	8,000	8,120	8,382
221103	Foreign Travel-Incidental Allowance	0	1,000	0	1,000	1,015	1,048
221602	Stationery	11,250	15,000	13,000	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	3,650	10,000	7,000	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	5,000	5,075	5,239
Total		58,890	115,598	73,966	111,598	113,272	116,923

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1100	Administration and Management	2,030,046	4,575,314	3,842,850	8,188,146	7,846,009	8,098,933
20	CAPITAL INVESTMENT	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870
21	COMPENSATION OF EMPLOYEES	375,419	390,814	387,612	390,814	396,676	409,463
22	USE OF GOODS AND SERVICES	1,397,792	1,024,500	1,325,622	737,332	746,667	770,737
23	CONSUMPTION OF FIXED CAPITAL	256,835	60,000	129,616	60,000	60,900	62,863
Total		2,030,046	4,575,314	3,842,850	8,188,146	7,846,009	8,098,933

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1100	ADMINISTRATION AND MANAGEMENT	2,030,046	4,575,314	3,842,850	8,188,146	7,846,009	8,098,933
20	CAPITAL INVESTMENT	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870
200000	Public Investment	0	3,100,000	2,000,000	7,000,000	6,641,766	6,855,870

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	375,419	390,814	387,612	390,814	396,676	409,463
211101	Basic Salary - Civil Service	121,153	62,229	95,016	62,229	63,162	65,199
211110	General Allowance	254,266	328,585	292,596	328,585	333,514	344,265
22	USE OF GOODS AND SERVICES	1,397,792	1,024,500	1,325,622	737,332	746,667	770,737
221101	Foreign Travel-Means of travel	9,560	10,000	27,740	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	8,741	10,000	2,103	5,000	5,075	5,239
221103	Foreign Travel-Incidental Allowance	0	1,000	15,000	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	9,956	5,000	0	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	14,980	20,000	19,749	35,000	35,525	36,670
221302	Residential Property Rental and Lease	89,013	115,000	117,998	115,000	115,000	118,707
221401	Fuel and Lubricants - Vehicles	442,521	400,000	372,583	310,000	314,650	324,793
221502	Repairs and Maintenance - Vehicles	122,203	140,000	85,449	80,000	81,200	83,818
221504	Repairs and Maintenance, Machinery, Equipment	16,928	20,000	38,560	20,000	20,300	20,954
221602	Stationery	14,880	15,000	15,000	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	15,000	12,000	9,240	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	6,200	20,000	17,200	20,000	20,300	20,954
221907	Scholarships – Local	15,000	10,000	10,000	10,000	10,150	10,477
222101	Celebrations, Commemorations and State Visit	101,697	65,000	415,000	109,832	111,479	115,073
222102	Workshops, Conferences, Symposia and Seminars	65,866	1,500	0	1,500	1,523	1,572
222109	Operational Expenses	425,247	180,000	174,910	0	0	0
222121	Other Legal Fees	40,000	0	0	0	0	0
223106	Vehicle Insurance	0	0	5,090	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	256,835	60,000	129,616	60,000	60,900	62,863
232201	Transport Equipment	230,000	0	0	0	0	0
232211	Machinery and other Equipment	20,950	40,000	119,012	40,000	40,600	41,909
232221	Furniture and Fixtures	5,885	20,000	10,604	20,000	20,300	20,954
Total		2,030,046	4,575,314	3,842,850	8,188,146	7,846,009	8,098,933

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	0	500,000	125,000	0	0	0
22	USE OF GOODS AND SERVICES	0	500,000	125,000	0	0	0
Total		0	500,000	125,000	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	0	500,000	125,000	0	0	0
22	USE OF GOODS AND SERVICES	0	500,000	125,000	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222101	Celebrations, Commemorations and State Visit	0	500,000	125,000	0	0	0
Total		0	500,000	125,000	0	0	0

103 OFFICE OF THE VICE PRESIDENT

Mission:

The Liberian Constitution mandates the Vice President to assist the President in discharge of state functions. The VP serves as president of the Senate, presiding over its deliberations without the right to vote.

Achievements (FY2015-16):

Carried out various tasks assigned by the President; promoted reconciliation among various institutions in Liberia; maintained a cordial working relationship with the Legislature which led to the passage of bills and concession agreements; provided medical supplies and equipment to the SEWU clinic in Grand Cape Mount County; and donated educational materials and food to the Ministry of Education for onward distribution to schools nationwide.

Objectives (FY2016-17):

.Ensure that all tasks assigned by the President are carried out to the fullest; develop appropriate vocational training programs for the "Group of 77"; rebuild and equip training centers for the disabled in the various counties; source funds to increase support for scholarship program for the disabled; and negotiate with partners to increase support for the national educational system.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	796,141	837,848	840,209	848,928	858,427	886,099
22 USE OF GOODS AND SERVICES	1,245,127	1,310,368	1,621,481	1,416,075	1,437,316	1,483,649
23 CONSUMPTION OF FIXED CAPITAL	14,500	65,032	88,350	166,000	168,490	173,921
Total	2,055,768	2,213,248	2,550,040	2,431,003	2,464,233	2,543,670

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Group of '77	227,677	273,125	236,946	237,244	240,267	248,013
200 Administration and Management	1,828,091	1,940,123	2,313,094	2,193,759	2,223,965	2,295,657
Total	2,055,768	2,213,248	2,550,040	2,431,003	2,464,233	2,543,670

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	796,141	837,848	840,209	848,928	858,427	886,099
211101 Basic Salary - Civil Service	132,806	109,188	130,756	109,188	110,826	114,398
211110 General Allowance	454,184	497,972	493,765	524,052	531,913	549,060
211116 Special Allowance	209,151	215,688	215,688	215,688	215,688	222,641
213101 Medical Expenses –To Employees	0	15,000	0	0	0	0
22 USE OF GOODS AND SERVICES	1,245,127	1,310,368	1,621,481	1,416,075	1,437,316	1,483,649
221101 Foreign Travel-Means of travel	146,360	237,000	252,972	113,000	114,695	118,392
221102 Foreign Travel-Daily Subsistence Allowance	118,736	192,200	266,327	112,000	113,680	117,345
221103 Foreign Travel-Incidental Allowance	27,500	79,000	75,750	50,000	50,750	52,386
221104 Domestic Travel-Means of Travel	0	5,000	74,392	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	126,678	72,591	193,299	512,116	519,798	536,554
221201 Electricity	4,694	10,000	0	0	0	0
221202 Water and Sewage	1,403	3,309	1,101	0	0	0
221203 Telecommunications, Internet, Postage and Courier	36,975	25,857	30,245	20,440	20,747	21,415

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	153,247	115,264	149,460	70,755	71,816	74,131
221402	Fuel and Lubricants – Generator	76,541	54,226	79,207	111,176	112,844	116,481
221501	Repair and Maintenance–Civil	0	12,000	11,902	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	105,925	101,928	118,571	89,936	91,285	94,228
221504	Repairs and Maintenance, Machinery, Equipment	9,000	6,100	5,850	2,900	2,944	3,038
221602	Stationery	56,414	54,560	52,342	35,120	35,647	36,796
221701	Consultancy Services	26,999	36,000	36,000	36,000	36,540	37,718
222101	Celebrations, Commemorations and State Visit	0	0	15,326	0	0	0
222103	Food and Catering Services	41,882	35,821	32,236	38,004	38,574	39,818
222105	Entertainment Representation and Gifts	95,085	79,380	77,835	79,596	80,790	83,394
222109	Operational Expenses	217,688	190,132	148,666	133,032	135,027	139,380
23	CONSUMPTION OF FIXED CAPITAL	14,500	65,032	88,350	166,000	168,490	173,921
232201	Transport Equipment	0	55,000	82,450	166,000	168,490	173,921
232211	Machinery and other Equipment	14,500	0	0	0	0	0
232221	Furniture and Fixtures	0	10,032	5,900	0	0	0
Total		2,055,768	2,213,248	2,550,040	2,431,003	2,464,233	2,543,670

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	2,055,768	2,198,248	2,550,040	2,431,003	2,464,233	2,543,670
11	MONTERRADO	0	15,000	0	0	0	0
Total		2,055,768	2,213,248	2,550,040	2,431,003	2,464,233	2,543,670

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Group of '77	227,677	273,125	236,946	237,244	240,267	248,013
21	COMPENSATION OF EMPLOYEES	125,302	136,500	119,981	136,500	138,012	142,461
22	USE OF GOODS AND SERVICES	102,375	136,625	83,615	100,744	102,255	105,551
23	CONSUMPTION OF FIXED CAPITAL	0	0	33,350	0	0	0
Total		227,677	273,125	236,946	237,244	240,267	248,013

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	GROUP OF '77	227,677	273,125	236,946	237,244	240,267	248,013
21	COMPENSATION OF EMPLOYEES	125,302	136,500	119,981	136,500	138,012	142,461
211101	Basic Salary - Civil Service	24,714	24,840	12,528	24,840	25,213	26,025
211110	General Allowance	71,437	75,972	71,765	75,972	77,112	79,597
211116	Special Allowance	29,151	35,688	35,688	35,688	35,688	36,838
22	USE OF GOODS AND SERVICES	102,375	136,625	83,615	100,744	102,255	105,551
221101	Foreign Travel-Means of travel	0	2,000	0	8,000	8,120	8,382

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	0	2,200	0	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	7,500	2,000	1,000	2,000	2,030	2,095
221401	Fuel and Lubricants - Vehicles	19,080	13,600	17,850	16,044	16,285	16,810
221402	Fuel and Lubricants – Generator	12,914	14,800	17,996	14,796	15,018	15,502
221502	Repairs and Maintenance - Vehicles	7,000	4,000	3,683	2,000	2,030	2,095
221504	Repairs and Maintenance, Machinery, Equipment	9,000	6,100	5,850	2,900	2,944	3,038
221602	Stationery	4,999	5,000	5,000	6,000	6,090	6,286
222103	Food and Catering Services	41,882	35,821	32,236	38,004	38,574	39,818
222109	Operational Expenses	0	51,104	0	9,000	9,135	9,429
23	CONSUMPTION OF FIXED CAPITAL	0	0	33,350	0	0	0
232201	Transport Equipment	0	0	32,850	0	0	0
232221	Furniture and Fixtures	0	0	500	0	0	0
Total		227,677	273,125	236,946	237,244	240,267	248,013

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Administration and Management	1,828,091	1,940,123	2,313,094	2,193,759	2,223,965	2,295,657
21	COMPENSATION OF EMPLOYEES	670,839	701,348	720,228	712,428	720,414	743,638
22	USE OF GOODS AND SERVICES	1,142,752	1,173,743	1,537,866	1,315,331	1,335,061	1,378,098
23	CONSUMPTION OF FIXED CAPITAL	14,500	65,032	55,000	166,000	168,490	173,921
Total		1,828,091	1,940,123	2,313,094	2,193,759	2,223,965	2,295,657

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ADMINISTRATION AND MANAGEMENT	1,828,091	1,940,123	2,313,094	2,193,759	2,223,965	2,295,657
21	COMPENSATION OF EMPLOYEES	670,839	701,348	720,228	712,428	720,414	743,638
211101	Basic Salary - Civil Service	108,092	84,348	118,228	84,348	85,613	88,373
211110	General Allowance	382,747	422,000	422,000	448,080	454,801	469,462
211116	Special Allowance	180,000	180,000	180,000	180,000	180,000	185,802
213101	Medical Expenses –To Employees	0	15,000	0	0	0	0
22	USE OF GOODS AND SERVICES	1,142,752	1,173,743	1,537,866	1,315,331	1,335,061	1,378,098
221101	Foreign Travel-Means of travel	146,360	235,000	252,972	105,000	106,575	110,011
221102	Foreign Travel-Daily Subsistence Allowance	118,736	190,000	266,327	110,000	111,650	115,249
221103	Foreign Travel-Incidental Allowance	27,500	79,000	75,750	50,000	50,750	52,386
221104	Domestic Travel-Means of Travel	0	5,000	74,392	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	119,178	70,591	192,299	510,116	517,768	534,459
221201	Electricity	4,694	10,000	0	0	0	0
221202	Water and Sewage	1,403	3,309	1,101	0	0	0
221203	Telecommunications, Internet, Postage and Courier	36,975	25,857	30,245	20,440	20,747	21,415

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	134,167	101,664	131,610	54,711	55,532	57,322
221402	Fuel and Lubricants – Generator	63,627	39,426	61,211	96,380	97,826	100,979
221501	Repair and Maintenance–Civil	0	12,000	11,902	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	98,925	97,928	114,888	87,936	89,255	92,132
221602	Stationery	51,415	49,560	47,342	29,120	29,557	30,510
221701	Consultancy Services	26,999	36,000	36,000	36,000	36,540	37,718
222101	Celebrations, Commemorations and State Visit	0	0	15,326	0	0	0
222105	Entertainment Representation and Gifts	95,085	79,380	77,835	79,596	80,790	83,394
222109	Operational Expenses	217,688	139,028	148,666	124,032	125,892	129,951
23	CONSUMPTION OF FIXED CAPITAL	14,500	65,032	55,000	166,000	168,490	173,921
232201	Transport Equipment	0	55,000	49,600	166,000	168,490	173,921
232211	Machinery and other Equipment	14,500	0	0	0	0	0
232221	Furniture and Fixtures	0	10,032	5,400	0	0	0
Total		1,828,091	1,940,123	2,313,094	2,193,759	2,223,965	2,295,657

107 CIVIL SERVICE AGENCY

Mission:

The Civil Service Agency (CSA) was established by an Act of the National Legislature in 1973. CSA manages the human resources of the Civil Service and is responsible for improving personnel services delivery and efficiency through planning human capacity needs of the service, selection and recruitment of staff, training development, performance management and career development including placement, rotation and promotion.

Achievements (FY2015-16):

Enrolled a total of 6,283 out of 7,568 supplementary payroll workers on the GoL payroll with the view of closing down the supplementary payroll system and transitioning all to the Regular Payroll; biometrically enrolled and collated information on a total of 30,571 civil servants; and developed a Records and Information Management System (RIMS).²

Objectives (FY2016-17):

Professionalize the Civil Service workforce by institutionalizing performance management and merit-based recruitment, pay rationalization, pension reform, and optimal sizing of the Civil Service

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	34,650	34,600	0	0	0
21 COMPENSATION OF EMPLOYEES	25,300,214	24,591,084	26,807,069	23,178,015	23,325,325	24,077,240
22 USE OF GOODS AND SERVICES	2,233,229	473,799	410,983	422,769	427,592	441,376
26 GRANTS	0	0	0	170,000	170,000	175,480
27 SOCIAL BENEFITS	1,152,311	1,564,000	1,360,056	1,731,000	1,756,965	1,813,603
Total	28,685,754	26,663,533	28,612,708	25,501,784	25,679,882	26,507,699

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Employment Service Directorate	46,800	51,760	51,760	50,635	51,395	53,051
200 Career Management and Training	65,221	74,312	73,373	68,374	69,205	71,435
300 Manage Services Directorate	40,303	57,133	59,999	55,258	56,087	57,895
400 Human Resource Mangt Information System	124,803	145,644	113,739	130,130	131,872	136,123
500 Human Resource Policy Monitoring	3,143,403	2,384,271	2,352,935	2,558,036	2,591,768	2,675,316
500 General Claims	25,265,224	23,950,413	25,960,902	22,639,351	22,779,556	23,513,878
Total	28,685,754	26,663,533	28,612,708	25,501,784	25,679,882	26,507,699

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects							
5513	Civil Service Reform and Capac	0	0	0	600,000	569,294	587,646
5513	Stakeholder	165,290	717,002	0	0	0	0
5513	Functional Review of Ministeri	0	50,000	0	0	0	0
5513	Revision	0	100,000	0	0	0	0
5513	Dev't	13,268	60,000	0	0	0	0
5513	Revision	0	58,000	0	0	0	0
5513	Dev't	134,734	91,000	0	0	0	0
5513	Comm. Strategy	16,886	65,000	0	0	0	0
5513	Country	137,115	145,000	0	0	0	0
5513	Institutional (sector & multi	118,888	200,000	0	0	0	0

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Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5513	Dev't of Training Curriculum for CSA	84,205	150,000	0	0	0	0
5513	LIPA Capacity Short	25,855	200,000	0	0	0	0
5513	AUDIT	6,340	9,000	0	0	0	0
5513	BANK CHARGES	11,923	15,000	0	0	0	0
5513	OPERATIONS	105,021	140,002	0	0	0	0
Total		819,525	2,000,004	0	600,000	569,294	587,646
Government of Liberia Funded Projects							
0168	Capacity Building	0	34,650	34,600	0	0	0
Total		0	34,650	34,600	0	0	0
Grand Total (GoL and Donor)		819,525	2,034,654	34,600	600,000	569,294	587,646

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	34,650	34,600	0	0	0
200000	Natioinal Project	0	34,650	0	0	0	0
221909	Capacity Building	0	0	24,600	0	0	0
222109	Operational Expenses	0	0	10,000	0	0	0
21	COMPENSATION OF EMPLOYEES	25,300,214	24,591,084	26,807,069	23,178,015	23,325,325	24,077,240
211101	Basic Salary - Civil Service	222,194	2,204,671	2,203,115	2,204,668	2,237,738	2,309,874
211104	Honorarium	0	0	3,108	0	0	0
211110	General Allowance	965,107	0	0	0	0	0
211116	Special Allowance	13,427,456	14,000,000	13,924,690	13,357,347	13,357,347	13,787,935
211128	Training Stipend	0	1,060,900	684,250	1,196,000	1,213,940	1,253,073
211135	Compensation of President's Young Professionals	221,106	225,000	310,976	420,000	426,300	440,042
212101	Social Security Contributions	500,000	1,500,000	750,000	500,000	507,500	523,860
212102	Pension for General Civil Service	7,649,227	4,600,513	8,081,624	5,000,000	5,075,000	5,238,598
213103	Severance Payments and Related	2,315,124	1,000,000	849,306	500,000	507,500	523,860
22	USE OF GOODS AND SERVICES	2,233,229	473,799	410,983	422,769	427,592	441,376
221101	Foreign Travel-Means of travel	0	3,800	3,800	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	3,319	1,229	0	0	0
221103	Foreign Travel-Incidental Allowance	0	250	250	0	0	0
221201	Electricity	11,250	21,250	0	21,250	21,250	21,935
221202	Water and Sewage	2,077	10,000	6,973	7,500	7,613	7,858
221203	Telecommunications, Internet, Postage and Courier	17,312	37,500	37,435	37,500	38,063	39,289
221303	Office Building Rental and Lease	79,783	80,000	80,000	80,000	80,000	82,579
221401	Fuel and Lubricants - Vehicles	39,344	31,535	23,570	48,600	49,329	50,919
221402	Fuel and Lubricants – Generator	49,425	65,169	52,424	65,169	66,147	68,279
221501	Repair and Maintenance–Civil	15,327	16,358	15,647	16,358	16,603	17,139
221502	Repairs and Maintenance - Vehicles	20,593	25,812	21,150	14,687	14,907	15,388
221505	Repair and Maintenance-Equipment	5,625	6,750	2,985	2,250	2,284	2,357
221601	Cleaning Materials and Services	4,584	6,000	4,000	6,000	6,090	6,286

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	14,809	18,667	14,831	16,417	16,663	17,200
221603	Printing, Binding and Publications Services	8,287	10,875	10,875	0	0	0
221604	Newspapers, Books and Periodicals	0	2,250	0	2,250	2,284	2,357
221605	Computer Supplies and ICT Services	3,750	10,000	9,999	5,000	5,075	5,239
221701	Consultancy Services	85,000	85,000	70,548	74,548	75,666	78,105
221907	Scholarships – Local	977	3,000	3,000	3,000	3,045	3,143
221909	Capacity Building	1,777,931	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	5,200	12,000	11,999	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	6,879	11,631	5,010	9,608	9,752	10,066
222105	Entertainment Representation and Gifts	1,885	12,633	12,633	12,632	12,821	13,235
222109	Operational Expenses	65,191	0	22,625	0	0	0
222113	Guard and Security Services	18,000	0	0	0	0	0
26	GRANTS	0	0	0	170,000	170,000	175,480
263136	Transfer to President Young Professionals	0	0	0	170,000	170,000	175,480
27	SOCIAL BENEFITS	1,152,311	1,564,000	1,360,056	1,731,000	1,756,965	1,813,603
271102	Benefits-Former Elected Officials	1,044,756	1,100,000	1,282,527	1,200,000	1,218,000	1,257,263
271103	Retirement Benefits	107,555	464,000	77,529	531,000	538,965	556,339
Total		28,685,754	26,663,533	28,612,708	25,501,784	25,679,882	26,507,699

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	28,685,754	26,663,533	28,612,708	25,501,784	25,679,882	26,507,699
Total		28,685,754	26,663,533	28,612,708	25,501,784	25,679,882	26,507,699

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Employment Service Directorate	46,800	51,760	51,760	50,635	51,395	53,051
21	COMPENSATION OF EMPLOYEES	43,142	47,407	47,407	47,407	48,118	49,669
22	USE OF GOODS AND SERVICES	3,658	4,353	4,353	3,228	3,276	3,382
Total		46,800	51,760	51,760	50,635	51,395	53,051
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	EMPLOYMENT SERVICE DIRECTORATE	46,800	51,760	51,760	50,635	51,395	53,051
21	COMPENSATION OF EMPLOYEES	43,142	47,407	47,407	47,407	48,118	49,669
211101	Basic Salary - Civil Service	34,023	47,407	47,407	47,407	48,118	49,669
211110	General Allowance	9,119	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,658	4,353	4,353	3,228	3,276	3,382

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	1,975	2,250	2,250	1,125	1,142	1,179
221602	Stationery	1,683	2,103	2,103	2,103	2,135	2,203
Total		46,800	51,760	51,760	50,635	51,395	53,051

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Career Management and Training	65,221	74,312	73,373	68,374	69,205	71,435
21	COMPENSATION OF EMPLOYEES	49,321	49,662	49,662	49,662	50,407	52,032
22	USE OF GOODS AND SERVICES	15,900	24,650	23,711	18,712	18,798	19,404
Total		65,221	74,312	73,373	68,374	69,205	71,435

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	CAREER MANAGEMENT AND TRAINING	65,221	74,312	73,373	68,374	69,205	71,435
21	COMPENSATION OF EMPLOYEES	49,321	49,662	49,662	49,662	50,407	52,032
211101	Basic Salary - Civil Service	40,202	49,662	49,662	49,662	50,407	52,032
211110	General Allowance	9,119	0	0	0	0	0
22	USE OF GOODS AND SERVICES	15,900	24,650	23,711	18,712	18,798	19,404
221303	Office Building Rental and Lease	10,500	13,000	13,000	13,000	13,000	13,419
221505	Repair and Maintenance-Equipment	938	938	0	0	0	0
221602	Stationery	712	712	712	712	723	746
221605	Computer Supplies and ICT Services	3,750	10,000	9,999	5,000	5,075	5,239
Total		65,221	74,312	73,373	68,374	69,205	71,435

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Manage Services Directorate	40,303	57,133	59,999	55,258	56,087	57,895
21	COMPENSATION OF EMPLOYEES	34,116	50,758	53,866	50,758	51,519	53,180
22	USE OF GOODS AND SERVICES	6,187	6,375	6,133	4,500	4,568	4,715
Total		40,303	57,133	59,999	55,258	56,087	57,895

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	MANAGE SERVICES DIRECTORATE	40,303	57,133	59,999	55,258	56,087	57,895
21	COMPENSATION OF EMPLOYEES	34,116	50,758	53,866	50,758	51,519	53,180
211101	Basic Salary - Civil Service	24,997	50,758	50,758	50,758	51,519	53,180
211104	Honorarium	0	0	3,108	0	0	0
211110	General Allowance	9,119	0	0	0	0	0
22	USE OF GOODS AND SERVICES	6,187	6,375	6,133	4,500	4,568	4,715
221502	Repairs and Maintenance - Vehicles	2,250	2,250	2,250	2,250	2,284	2,357
221505	Repair and Maintenance-Equipment	0	0	0	2,250	2,284	2,357
221602	Stationery	2,250	2,250	2,008	0	0	0
221603	Printing, Binding and Publications Services	1,687	1,875	1,875	0	0	0

107 CIVIL SERVICE AGENCY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	40,303	57,133	59,999	55,258	56,087	57,895

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Human Resource Mangt Information System	124,803	145,644	113,739	130,130	131,872	136,123
21	COMPENSATION OF EMPLOYEES	11,927	12,879	12,879	12,879	13,072	13,494
22	USE OF GOODS AND SERVICES	112,876	132,765	100,860	117,251	118,800	122,629
	Total	124,803	145,644	113,739	130,130	131,872	136,123

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	HUMAN RESOURCE MANGT INFORMATION SYSTEM	124,803	145,644	113,739	130,130	131,872	136,123
21	COMPENSATION OF EMPLOYEES	11,927	12,879	12,879	12,879	13,072	13,494
211101	Basic Salary - Civil Service	2,807	12,879	12,879	12,879	13,072	13,494
211110	General Allowance	9,120	0	0	0	0	0
22	USE OF GOODS AND SERVICES	112,876	132,765	100,860	117,251	118,800	122,629
221303	Office Building Rental and Lease	9,534	14,000	14,000	14,000	14,000	14,451
221402	Fuel and Lubricants – Generator	3,675	13,270	5,250	13,270	13,469	13,903
221502	Repairs and Maintenance - Vehicles	1,284	1,312	1,312	1,312	1,332	1,375
221505	Repair and Maintenance-Equipment	2,812	2,812	0	0	0	0
221602	Stationery	6,296	7,500	7,500	7,500	7,613	7,858
221603	Printing, Binding and Publications Services	2,025	2,250	2,250	0	0	0
221701	Consultancy Services	85,000	85,000	70,548	74,548	75,666	78,105
222102	Workshops, Conferences, Symposia and Seminars	2,250	6,621	0	6,621	6,720	6,937
	Total	124,803	145,644	113,739	130,130	131,872	136,123

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Human Resource Policy Monitoring	3,143,403	2,384,271	2,352,935	2,558,036	2,591,768	2,675,316
20	CAPITAL INVESTMENT	0	34,650	34,600	0	0	0
21	COMPENSATION OF EMPLOYEES	1,048,795	2,043,965	2,042,409	2,278,958	2,309,617	2,384,070
22	USE OF GOODS AND SERVICES	2,094,608	305,656	275,926	279,078	282,150	291,246
	Total	3,143,403	2,384,271	2,352,935	2,558,036	2,591,768	2,675,316

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	HUMAN RESOURCE POLICY MONITORING	3,143,403	2,384,271	2,352,935	2,558,036	2,591,768	2,675,316
20	CAPITAL INVESTMENT	0	34,650	34,600	0	0	0
200000	Public Investment	0	34,650	0	0	0	0
221909	Capacity Building	0	0	24,600	0	0	0

107 CIVIL SERVICE AGENCY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222109	Operational Expenses	0	0	10,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,048,795	2,043,965	2,042,409	2,278,958	2,309,617	2,384,070
211101	Basic Salary - Civil Service	120,165	2,043,965	2,042,409	2,043,962	2,074,621	2,141,499
211110	General Allowance	928,630	0	0	0	0	0
211116	Special Allowance	0	0	0	234,996	234,996	242,571
22	USE OF GOODS AND SERVICES	2,094,608	305,656	275,926	279,078	282,150	291,246
221101	Foreign Travel-Means of travel	0	3,800	3,800	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	3,319	1,229	0	0	0
221103	Foreign Travel-Incidental Allowance	0	250	250	0	0	0
221201	Electricity	11,250	21,250	0	21,250	21,250	21,935
221202	Water and Sewage	2,077	10,000	6,973	7,500	7,613	7,858
221203	Telecommunications, Internet, Postage and Courier	17,312	37,500	37,435	37,500	38,063	39,289
221303	Office Building Rental and Lease	59,749	53,000	53,000	53,000	53,000	54,709
221401	Fuel and Lubricants - Vehicles	39,344	31,535	23,570	48,600	49,329	50,919
221402	Fuel and Lubricants – Generator	45,750	51,899	47,174	51,899	52,677	54,376
221501	Repair and Maintenance–Civil	15,327	16,358	15,647	16,358	16,603	17,139
221502	Repairs and Maintenance - Vehicles	15,084	20,000	15,338	10,000	10,150	10,477
221505	Repair and Maintenance-Equipment	1,875	3,000	2,985	0	0	0
221601	Cleaning Materials and Services	4,584	6,000	4,000	6,000	6,090	6,286
221602	Stationery	3,868	6,102	2,508	6,102	6,194	6,393
221603	Printing, Binding and Publications Services	4,575	6,750	6,750	0	0	0
221604	Newspapers, Books and Periodicals	0	2,250	0	2,250	2,284	2,357
221907	Scholarships – Local	977	3,000	3,000	3,000	3,045	3,143
221909	Capacity Building	1,777,931	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	5,200	12,000	11,999	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,629	5,010	5,010	2,987	3,032	3,130
222105	Entertainment Representation and Gifts	1,885	12,633	12,633	12,632	12,821	13,235
222109	Operational Expenses	65,191	0	22,625	0	0	0
222113	Guard and Security Services	18,000	0	0	0	0	0
Total		3,143,403	2,384,271	2,352,935	2,558,036	2,591,768	2,675,316

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	25,265,224	23,950,413	25,960,902	22,639,351	22,779,556	23,513,878
21	COMPENSATION OF EMPLOYEES	24,112,913	22,386,413	24,600,846	20,738,351	20,852,591	21,524,795
26	GRANTS	0	0	0	170,000	170,000	175,480
27	SOCIAL BENEFITS	1,152,311	1,564,000	1,360,056	1,731,000	1,756,965	1,813,603
Total		25,265,224	23,950,413	25,960,902	22,639,351	22,779,556	23,513,878

107 CIVIL SERVICE AGENCY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	25,265,224	23,950,413	25,960,902	22,639,351	22,779,556	23,513,878
21	COMPENSATION OF EMPLOYEES	24,112,913	22,386,413	24,600,846	20,738,351	20,852,591	21,524,795
211116	Special Allowance	13,427,456	14,000,000	13,924,690	13,122,351	13,122,351	13,545,363
211128	Training Stipend	0	1,060,900	684,250	1,196,000	1,213,940	1,253,073
211135	Compensation of President's Young Professionals	221,106	225,000	310,976	420,000	426,300	440,042
212101	Social Security Contributions	500,000	1,500,000	750,000	500,000	507,500	523,860
212102	Pension for General Civil Service	7,649,227	4,600,513	8,081,624	5,000,000	5,075,000	5,238,598
213103	Severance Payments and Related	2,315,124	1,000,000	849,306	500,000	507,500	523,860
26	GRANTS	0	0	0	170,000	170,000	175,480
263136	Transfer to President Young Professionals	0	0	0	170,000	170,000	175,480
27	SOCIAL BENEFITS	1,152,311	1,564,000	1,360,056	1,731,000	1,756,965	1,813,603
271102	Benefits-Former Elected Officials	1,044,756	1,100,000	1,282,527	1,200,000	1,218,000	1,257,263
271103	Retirement Benefits	107,555	464,000	77,529	531,000	538,965	556,339
Total		25,265,224	23,950,413	25,960,902	22,639,351	22,779,556	23,513,878

108 GENERAL SERVICES AGENCY

Mission:

The General Services Agency was established by an Act of the National Legislature under chapter 51 of the Executive Law of 1972. According to the Act, General Services Agency is charged with the responsibility to register, manage and maintain all active and retired assets of the Government of Liberia.

Achievements (FY2015-16):

Renovated GSA's facilities and organized a team to carry out a complete inventory of GOL assets in all fifteen counties; renovated the following GOL structures: Gbalatuah Mission School, LISGIS building, PPCC building, former Ministry of Planning and Economic Affairs building, and the MFDP restrooms; and constructed a modern garage at the GSA motor pool.

Objectives (FY2016-17):

Manage and maintain all GOL vehicles and equipment nationwide; maintain and repair all GOL buildings and facilities; register and code all GOL assets; supervise and coordinate activities of GSA; ensure that the statutory mandate is fully implemented and provide administrative direction for the agency.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	200,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,167,026	1,064,212	938,192	1,314,118	1,332,615	1,375,573
22 USE OF GOODS AND SERVICES	564,514	4,377,629	633,665	1,277,636	1,296,638	1,338,437
23 CONSUMPTION OF FIXED CAPITAL	183,166	432,827	318,840	1,256,868	1,275,721	1,316,845
Total	1,914,706	6,074,668	1,890,697	3,848,622	3,904,974	4,030,855

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Mobile Equipment and Vehicles	222,639	152,716	135,667	155,715	158,051	163,146
200 Public Building Maintenance	234,707	271,904	56,358	194,093	197,004	203,355
300 Management Information Systems	3,000	3,375	3,357	4,556	4,624	4,773
400 Administration and Management	1,454,360	1,396,673	1,513,389	3,494,258	3,545,295	3,659,581
500 General Claims	0	4,250,000	181,926	0	0	0
Total	1,914,706	6,074,668	1,890,697	3,848,622	3,904,974	4,030,855

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0109 Cleaning of Mesurado River	0	200,000	0	0	0	0
Total	0	200,000	0	0	0	0
Grand Total (GoL and Donor)	0	200,000	0	0	0	0

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	200,000	0	0	0	0
200000 National Project	0	200,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,167,026	1,064,212	938,192	1,314,118	1,332,615	1,375,573
211101 Basic Salary - Civil Service	549,420	405,132	279,114	405,132	411,209	424,465
211110 General Allowance	617,606	659,080	659,078	827,986	840,406	867,497
211126 Professionals	0	0	0	81,000	81,000	83,611

108 GENERAL SERVICES AGENCY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	564,514	4,377,629	633,665	1,277,636	1,296,638	1,338,437
221103	Foreign Travel-Incidental Allowance	0	0	0	9,000	9,135	9,429
221105	Domestic Travel-Daily Subsistence Allowance	23,676	59,200	32,433	64,500	65,468	67,578
221106	Domestic Travel - Incidental	500	500	99	1,600	1,624	1,676
221201	Electricity	0	5,800	0	10,820	10,820	11,169
221202	Water and Sewage	0	3,000	2,000	3,500	3,553	3,667
221203	Telecommunications, Internet, Postage and Courier	7,500	18,165	14,210	36,915	37,469	38,677
221303	Office Building Rental and Lease	28,664	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	68,113	62,739	62,627	76,358	77,503	80,002
221402	Fuel and Lubricants – Generator	10,897	20,901	19,270	61,712	62,638	64,657
221501	Repair and Maintenance–Civil	179,738	4,157,475	155,728	752,620	763,909	788,535
221502	Repairs and Maintenance - Vehicles	17,361	18,655	18,164	42,810	43,452	44,853
221503	Repairs and Maintenance–Generators	1,416	2,250	2,100	26,851	27,254	28,132
221505	Repair and Maintenance-Equipment	0	0	0	18,000	18,270	18,859
221601	Cleaning Materials and Services	1,931	3,164	2,825	77,500	78,663	81,198
221602	Stationery	4,723	12,280	12,270	34,650	35,170	36,303
221603	Printing, Binding and Publications Services	1,491	3,500	2,165	12,000	12,180	12,573
222101	Celebrations, Commemorations and State Visit	218,504	0	0	0	0	0
222109	Operational Expenses	0	0	299,996	10,800	10,962	11,315
223106	Vehicle Insurance	0	10,000	9,778	38,000	38,570	39,813
23	CONSUMPTION OF FIXED CAPITAL	183,166	432,827	318,840	1,256,868	1,275,721	1,316,845
232101	Non-Residential Buildings	0	250,000	181,926	0	0	0
232201	Transport Equipment	183,166	134,999	106,974	1,091,513	1,107,886	1,143,600
232211	Machinery and other Equipment	0	0	0	75,000	76,125	78,579
232221	Furniture and Fixtures	0	47,828	29,940	62,355	63,290	65,331
232301	Information Communication Technology	0	0	0	28,000	28,420	29,336
Total		1,914,706	6,074,668	1,890,697	3,848,622	3,904,974	4,030,855

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,914,706	6,074,668	1,890,697	3,848,622	3,904,974	4,030,855
Total		1,914,706	6,074,668	1,890,697	3,848,622	3,904,974	4,030,855

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Mobile Equipment and Vehicles	222,639	152,716	135,667	155,715	158,051	163,146
22	USE OF GOODS AND SERVICES	39,473	67,716	58,693	70,715	71,776	74,089
23	CONSUMPTION OF FIXED CAPITAL	183,166	85,000	76,974	85,000	86,275	89,056

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	222,639	152,716	135,667	155,715	158,051	163,146
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	MOBILE EQUIPMENT AND VEHICLES	222,639	152,716	135,667	155,715	158,051	163,146
22	USE OF GOODS AND SERVICES	39,473	67,716	58,693	70,715	71,776	74,089
221105	Domestic Travel-Daily Subsistence Allowance	6,498	17,000	9,733	17,000	17,255	17,811
221203	Telecommunications, Internet, Postage and Courier	1,875	4,875	4,115	4,875	4,948	5,108
221401	Fuel and Lubricants - Vehicles	15,250	20,250	20,235	20,100	20,402	21,059
221402	Fuel and Lubricants – Generator	3,157	8,160	7,372	8,040	8,161	8,424
221502	Repairs and Maintenance - Vehicles	9,927	11,681	11,648	11,700	11,876	12,258
221503	Repairs and Maintenance—Generators	1,416	2,250	2,100	2,250	2,284	2,357
221602	Stationery	1,350	3,500	3,490	6,750	6,851	7,072
23	CONSUMPTION OF FIXED CAPITAL	183,166	85,000	76,974	85,000	86,275	89,056
232201	Transport Equipment	183,166	85,000	76,974	85,000	86,275	89,056
	Total	222,639	152,716	135,667	155,715	158,051	163,146

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Public Building Maintenance	234,707	271,904	56,358	194,093	197,004	203,355
20	CAPITAL INVESTMENT	0	200,000	0	0	0	0
22	USE OF GOODS AND SERVICES	234,707	71,904	56,358	194,093	197,004	203,355
	Total	234,707	271,904	56,358	194,093	197,004	203,355

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	PUBLIC BUILDING MAINTENANCE	234,707	271,904	56,358	194,093	197,004	203,355
20	CAPITAL INVESTMENT	0	200,000	0	0	0	0
200000	Public Investment	0	200,000	0	0	0	0
22	USE OF GOODS AND SERVICES	234,707	71,904	56,358	194,093	197,004	203,355
221105	Domestic Travel-Daily Subsistence Allowance	11,478	26,500	15,000	26,500	26,898	27,765
221203	Telecommunications, Internet, Postage and Courier	1,875	4,540	3,495	4,540	4,608	4,757
221401	Fuel and Lubricants - Vehicles	32,998	27,000	26,922	26,934	27,338	28,219
221402	Fuel and Lubricants – Generator	3,225	3,225	2,383	3,119	3,166	3,268
221501	Repair and Maintenance—Civil	179,738	7,475	5,733	127,500	129,413	133,584
221502	Repairs and Maintenance - Vehicles	3,462	0	0	0	0	0
221601	Cleaning Materials and Services	1,931	3,164	2,825	5,500	5,583	5,762
	Total	234,707	271,904	56,358	194,093	197,004	203,355

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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0300	Management Information Systems	3,000	3,375	3,357	4,556	4,624	4,773
22	USE OF GOODS AND SERVICES	3,000	3,375	3,357	4,556	4,624	4,773
Total		3,000	3,375	3,357	4,556	4,624	4,773

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	MANAGEMENT INFORMATION SYSTEMS	3,000	3,375	3,357	4,556	4,624	4,773
22	USE OF GOODS AND SERVICES	3,000	3,375	3,357	4,556	4,624	4,773
221401	Fuel and Lubricants - Vehicles	3,000	3,375	3,357	4,556	4,624	4,773
Total		3,000	3,375	3,357	4,556	4,624	4,773

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	1,454,360	1,396,673	1,513,389	3,494,258	3,545,295	3,659,581
21	COMPENSATION OF EMPLOYEES	1,167,026	1,064,212	938,192	1,314,118	1,332,615	1,375,573
22	USE OF GOODS AND SERVICES	287,334	234,634	515,257	1,008,272	1,023,234	1,056,219
23	CONSUMPTION OF FIXED CAPITAL	0	97,827	59,940	1,171,868	1,189,446	1,227,789
Total		1,454,360	1,396,673	1,513,389	3,494,258	3,545,295	3,659,581

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	1,454,360	1,396,673	1,513,389	3,494,258	3,545,295	3,659,581
21	COMPENSATION OF EMPLOYEES	1,167,026	1,064,212	938,192	1,314,118	1,332,615	1,375,573
211101	Basic Salary - Civil Service	549,420	405,132	279,114	405,132	411,209	424,465
211110	General Allowance	617,606	659,080	659,078	827,986	840,406	867,497
211126	Professionals	0	0	0	81,000	81,000	83,611
22	USE OF GOODS AND SERVICES	287,334	234,634	515,257	1,008,272	1,023,234	1,056,219
221103	Foreign Travel-Incidental Allowance	0	0	0	9,000	9,135	9,429
221105	Domestic Travel-Daily Subsistence Allowance	5,700	15,700	7,700	21,000	21,315	22,002
221106	Domestic Travel - Incidental	500	500	99	1,600	1,624	1,676
221201	Electricity	0	5,800	0	10,820	10,820	11,169
221202	Water and Sewage	0	3,000	2,000	3,500	3,553	3,667
221203	Telecommunications, Internet, Postage and Courier	3,750	8,750	6,600	27,500	27,913	28,812
221303	Office Building Rental and Lease	28,664	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	16,865	12,114	12,113	24,768	25,140	25,950
221402	Fuel and Lubricants – Generator	4,515	9,516	9,515	50,553	51,311	52,965
221501	Repair and Maintenance–Civil	0	150,000	149,995	625,120	634,497	654,950
221502	Repairs and Maintenance - Vehicles	3,972	6,974	6,516	31,110	31,577	32,595
221503	Repairs and Maintenance–Generators	0	0	0	24,601	24,970	25,775
221505	Repair and Maintenance-Equipment	0	0	0	18,000	18,270	18,859
221601	Cleaning Materials and Services	0	0	0	72,000	73,080	75,436
221602	Stationery	3,373	8,780	8,780	27,900	28,319	29,231
221603	Printing, Binding and Publications Services	1,491	3,500	2,165	12,000	12,180	12,573

108 GENERAL SERVICES AGENCY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222101	Celebrations, Commemorations and State Visit	218,504	0	0	0	0	0
222109	Operational Expenses	0	0	299,996	10,800	10,962	11,315
223106	Vehicle Insurance	0	10,000	9,778	38,000	38,570	39,813
23	CONSUMPTION OF FIXED CAPITAL	0	97,827	59,940	1,171,868	1,189,446	1,227,789
232201	Transport Equipment	0	49,999	30,000	1,006,513	1,021,611	1,054,543
232211	Machinery and other Equipment	0	0	0	75,000	76,125	78,579
232221	Furniture and Fixtures	0	47,828	29,940	62,355	63,290	65,331
232301	Information Communication Technology	0	0	0	28,000	28,420	29,336
Total		1,454,360	1,396,673	1,513,389	3,494,258	3,545,295	3,659,581

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	0	4,250,000	181,926	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	250,000	181,926	0	0	0
Total		0	4,250,000	181,926	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	0	4,250,000	181,926	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000,000	0	0	0	0
221501	Repair and Maintenance—Civil	0	4,000,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	250,000	181,926	0	0	0
232101	Non-Residential Buildings	0	250,000	181,926	0	0	0
Total		0	4,250,000	181,926	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	0	4,250,000	181,926	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	250,000	181,926	0	0	0
Total		0	4,250,000	181,926	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	0	4,250,000	181,926	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000,000	0	0	0	0
221501	Repair and Maintenance—Civil	0	4,000,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	250,000	181,926	0	0	0
232101	Non-Residential Buildings	0	250,000	181,926	0	0	0
Total		0	4,250,000	181,926	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission:

The Ministry of Information, Culture Affairs and Tourism was established by law in may 11, 1972 and statutorily charged with the responsibility of developing and disseminating factual information about Liberia at home and abroad. The Ministry is also tasked to promote national cultural and tourism values through various cultural groups and tourism centers.

Achievements (FY2015-16):

Disseminated GOL information through the hosting of 88 regular live press conferences, 30 radio talk shows, and several palaver-hut meetings around the Country; organized two major stakeholder workshops on the preservation of Liberia's cultural heritage, in collaboration with UNESCO; enhanced GOL public relations activities at 5 foreign mission stations (New York, Paris, London, Abuja and Washington D.C); reconstructed the fence of the Ministry to about 50% completion rate; refurbished the Charles Ghenyon conference room of the ministry; commenced fencing of 50 acres of Land for the National Culture Troop; completed personnel reform process at the Civil Service Agency; refurbished and installed pipe- borne water system in all of the Ministry bathrooms; organized celebration of the international World Tourism Day, in Buchanan City; and extended LINA offices to the fifteen counties.¶

Objectives (FY2016-17):

Disseminate GOL Information services; regulate media houses; advocate support for increased GOL assistance to community radio stations; and promote, support, regulate and enhance the cultural and tourism programs locally and internationally.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	175,000	0	400,000	379,529	391,764
21 COMPENSATION OF EMPLOYEES	1,276,817	1,016,015	1,156,304	1,027,765	1,042,489	1,076,095
22 USE OF GOODS AND SERVICES	806,107	628,861	1,793,115	1,593,248	1,615,241	1,667,310
23 CONSUMPTION OF FIXED CAPITAL	45,000	15,000	2,500	0	0	0
26 GRANTS	100,000	545,000	594,995	724,700	724,700	748,061
Total	2,227,924	2,379,876	3,546,914	3,745,713	3,761,960	3,883,230

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Technical Services	26,169	31,355	77,379	70,400	71,240	73,536
200 Information Services	291,427	36,375	790,134	1,010,000	1,025,150	1,058,197
300 Culture and Tourism	5,058	26,375	142,421	62,015	62,945	64,974
400 Foreign Missions	130,036	108,036	107,306	316,036	318,871	329,150
500 Administration and Management	1,357,928	1,652,735	1,854,679	1,837,562	1,834,054	1,893,176
500 General Claims	417,306	525,000	574,995	449,700	449,700	464,197
Total	2,227,924	2,379,876	3,546,914	3,745,713	3,761,960	3,883,230

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects							
0531	National Culture Center	0	75,000	0	0	0	0
0532	National Museum	0	100,000	0	400,000	379,529	391,764
	Total	0	175,000	0	400,000	379,529	391,764
	Grand Total (GoL and Donor)	0	175,000	0	400,000	379,529	391,764

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
20	CAPITAL INVESTMENT	0	175,000	0	400,000	379,529	391,764

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
200000	Natioinal Project	0	175,000	0	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	1,276,817	1,016,015	1,156,304	1,027,765	1,042,489	1,076,095
211101	Basic Salary - Civil Service	529,172	565,675	646,948	565,675	574,160	592,669
211110	General Allowance	415,939	415,940	475,106	415,940	422,179	435,788
211116	Special Allowance	14,400	14,400	14,400	26,150	26,150	26,993
211126	Professionals	317,306	20,000	19,850	20,000	20,000	20,645
22	USE OF GOODS AND SERVICES	806,107	628,861	1,793,115	1,593,248	1,615,241	1,667,310
221101	Foreign Travel-Means of travel	5,250	25,000	36,857	29,714	30,160	31,132
221102	Foreign Travel-Daily Subsistance Allowance	10,995	40,000	43,041	38,143	38,715	39,963
221105	Domestic Travel-Daily Subsistance Allowance	0	4,000	8,385	9,582	9,726	10,039
221107	Carriage, Haulage, Freight	12,000	0	0	0	0	0
221201	Electricity	10,201	14,775	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	37,418	46,000	35,500	7,200	7,308	7,544
221302	Residential Property Rental and Lease	102,036	127,036	126,306	127,036	127,036	131,131
221401	Fuel and Lubricants - Vehicles	51,402	70,830	66,570	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	10,115	14,876	14,876	14,400	14,616	15,087
221501	Repair and Maintenance–Civil	0	113,000	186,500	0	0	0
221502	Repairs and Maintenance - Vehicles	14,737	7,875	7,250	0	0	0
221601	Cleaning Materials and Services	4,000	4,000	4,000	1,173	1,191	1,229
221603	Printing, Binding and Publications Services	2,140	3,000	1,750	0	0	0
221606	Other Office Materials and Consumable	1,118	5,000	3,750	0	0	0
221701	Consultancy Services	41,995	27,000	42,000	36,000	36,540	37,718
221813	Media relations, Intelligence	288,728	0	665,322	900,000	913,500	942,948
221907	Scholarships – Local	0	3,000	3,000	0	0	0
222103	Food and Catering Services	5,000	0	0	0	0	0
222106	Employee Awards	15,000	25,000	25,000	0	0	0
222107	Recruitment Expenses	4,000	0	15,000	0	0	0
222109	Operational Expenses	189,972	95,469	505,008	400,000	406,000	419,088
223106	Vehicle Insurance	0	3,000	3,000	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	45,000	15,000	2,500	0	0	0
232201	Transport Equipment	45,000	0	0	0	0	0
232301	Information Communication Technology	0	15,000	2,500	0	0	0
26	GRANTS	100,000	545,000	594,995	724,700	724,700	748,061
263102	Transfers to Agencies–Current	100,000	525,000	574,995	449,700	449,700	464,197
263185	Transfer to Kindeja	0	0	0	75,000	75,000	77,418
263186	Transfer to Besaw	0	0	0	75,000	75,000	77,418
263189	Transfer to Toby Center for Maryland History and Culture	0	0	0	125,000	125,000	129,030
264126	Trf to Liberia Movies Union	0	20,000	20,000	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	2,227,924	2,379,876	3,546,914	3,745,713	3,761,960	3,883,230

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	2,227,924	2,379,876	3,546,914	3,745,713	3,761,960	3,883,230
	Total	2,227,924	2,379,876	3,546,914	3,745,713	3,761,960	3,883,230

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Technical Services	26,169	31,355	77,379	70,400	71,240	73,536
21	COMPENSATION OF EMPLOYEES	14,400	14,400	65,463	70,400	71,240	73,536
22	USE OF GOODS AND SERVICES	11,769	16,955	11,916	0	0	0
	Total	26,169	31,355	77,379	70,400	71,240	73,536

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	TECHNICAL SERVICES	26,169	31,355	77,379	70,400	71,240	73,536
21	COMPENSATION OF EMPLOYEES	14,400	14,400	65,463	70,400	71,240	73,536
211101	Basic Salary - Civil Service	0	0	51,063	56,000	56,840	58,672
211116	Special Allowance	14,400	14,400	14,400	14,400	14,400	14,864
22	USE OF GOODS AND SERVICES	11,769	16,955	11,916	0	0	0
221401	Fuel and Lubricants - Vehicles	4,011	4,455	2,541	0	0	0
221502	Repairs and Maintenance - Vehicles	4,500	4,500	3,875	0	0	0
221603	Printing, Binding and Publications Services	2,140	3,000	1,750	0	0	0
221606	Other Office Materials and Consumable	1,118	5,000	3,750	0	0	0
	Total	26,169	31,355	77,379	70,400	71,240	73,536

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Information Services	291,427	36,375	790,134	1,010,000	1,025,150	1,058,197
21	COMPENSATION OF EMPLOYEES	0	0	97,283	110,000	111,650	115,249
22	USE OF GOODS AND SERVICES	291,427	36,375	692,851	900,000	913,500	942,948
	Total	291,427	36,375	790,134	1,010,000	1,025,150	1,058,197

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	INFORMATION SERVICES	291,427	36,375	790,134	1,010,000	1,025,150	1,058,197
21	COMPENSATION OF EMPLOYEES	0	0	97,283	110,000	111,650	115,249
211101	Basic Salary - Civil Service	0	0	97,283	110,000	111,650	115,249
22	USE OF GOODS AND SERVICES	291,427	36,375	692,851	900,000	913,500	942,948
221401	Fuel and Lubricants - Vehicles	2,699	23,375	21,029	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance—Civil	0	13,000	6,500	0	0	0
221813	Media relations, Intelligence	288,728	0	665,322	900,000	913,500	942,948
Total		291,427	36,375	790,134	1,010,000	1,025,150	1,058,197

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Culture and Tourism	5,058	26,375	142,421	62,015	62,945	64,974
21	COMPENSATION OF EMPLOYEES	0	0	83,046	62,015	62,945	64,974
22	USE OF GOODS AND SERVICES	5,058	6,375	39,375	0	0	0
26	GRANTS	0	20,000	20,000	0	0	0
Total		5,058	26,375	142,421	62,015	62,945	64,974

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	CULTURE AND TOURISM	5,058	26,375	142,421	62,015	62,945	64,974
21	COMPENSATION OF EMPLOYEES	0	0	83,046	62,015	62,945	64,974
211101	Basic Salary - Civil Service	0	0	83,046	62,015	62,945	64,974
22	USE OF GOODS AND SERVICES	5,058	6,375	39,375	0	0	0
221401	Fuel and Lubricants - Vehicles	2,696	3,000	3,000	0	0	0
221502	Repairs and Maintenance - Vehicles	2,362	3,375	3,375	0	0	0
222109	Operational Expenses	0	0	33,000	0	0	0
26	GRANTS	0	20,000	20,000	0	0	0
264126	Trf to Liberia Movies Union	0	20,000	20,000	0	0	0
Total		5,058	26,375	142,421	62,015	62,945	64,974

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Foreign Missions	130,036	108,036	107,306	316,036	318,871	329,150
21	COMPENSATION OF EMPLOYEES	0	0	0	189,000	191,835	198,019
22	USE OF GOODS AND SERVICES	130,036	108,036	107,306	127,036	127,036	131,131
Total		130,036	108,036	107,306	316,036	318,871	329,150

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	FOREIGN MISSIONS	130,036	108,036	107,306	316,036	318,871	329,150
21	COMPENSATION OF EMPLOYEES	0	0	0	189,000	191,835	198,019
211101	Basic Salary - Civil Service	0	0	0	189,000	191,835	198,019
22	USE OF GOODS AND SERVICES	130,036	108,036	107,306	127,036	127,036	131,131
221203	Telecommunications, Internet, Postage and Courier	18,000	0	0	0	0	0
221302	Residential Property Rental and Lease	102,036	102,036	101,306	127,036	127,036	131,131
221701	Consultancy Services	6,000	6,000	6,000	0	0	0
222107	Recruitment Expenses	4,000	0	0	0	0	0
Total		130,036	108,036	107,306	316,036	318,871	329,150

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Administration and Management	1,357,928	1,652,735	1,854,679	1,837,562	1,834,054	1,893,176
20	CAPITAL INVESTMENT	0	175,000	0	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	945,111	1,001,615	910,512	596,350	604,819	624,316
22	USE OF GOODS AND SERVICES	367,817	461,120	941,667	566,212	574,705	593,231
23	CONSUMPTION OF FIXED CAPITAL	45,000	15,000	2,500	0	0	0
26	GRANTS	0	0	0	275,000	275,000	283,865
	Total	1,357,928	1,652,735	1,854,679	1,837,562	1,834,054	1,893,176
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	ADMINISTRATION AND MANAGEMENT	1,357,928	1,652,735	1,854,679	1,837,562	1,834,054	1,893,176
20	CAPITAL INVESTMENT	0	175,000	0	400,000	379,529	391,764
200000	Public Investment	0	175,000	0	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	945,111	1,001,615	910,512	596,350	604,819	624,316
211101	Basic Salary - Civil Service	529,172	565,675	415,556	148,660	150,890	155,754
211110	General Allowance	415,939	415,940	475,106	415,940	422,179	435,788
211116	Special Allowance	0	0	0	11,750	11,750	12,129
211126	Professionals	0	20,000	19,850	20,000	20,000	20,645
22	USE OF GOODS AND SERVICES	367,817	461,120	941,667	566,212	574,705	593,231
221101	Foreign Travel-Means of travel	5,250	25,000	36,857	29,714	30,160	31,132
221102	Foreign Travel-Daily Subsistence Allowance	10,995	40,000	43,041	38,143	38,715	39,963
221105	Domestic Travel-Daily Subsistence Allowance	0	4,000	8,385	9,582	9,726	10,039
221107	Carriage, Haulage, Freight	12,000	0	0	0	0	0
221201	Electricity	10,201	14,775	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	19,418	46,000	35,500	7,200	7,308	7,544
221302	Residential Property Rental and Lease	0	25,000	25,000	0	0	0
221401	Fuel and Lubricants - Vehicles	41,996	40,000	40,000	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	10,115	14,876	14,876	14,400	14,616	15,087
221501	Repair and Maintenance—Civil	0	100,000	180,000	0	0	0
221502	Repairs and Maintenance - Vehicles	7,875	0	0	0	0	0
221601	Cleaning Materials and Services	4,000	4,000	4,000	1,173	1,191	1,229
221701	Consultancy Services	35,995	21,000	36,000	36,000	36,540	37,718
221907	Scholarships – Local	0	3,000	3,000	0	0	0
222103	Food and Catering Services	5,000	0	0	0	0	0
222106	Employee Awards	15,000	25,000	25,000	0	0	0
222107	Recruitment Expenses	0	0	15,000	0	0	0
222109	Operational Expenses	189,972	95,469	472,008	400,000	406,000	419,088
223106	Vehicle Insurance	0	3,000	3,000	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	45,000	15,000	2,500	0	0	0
232201	Transport Equipment	45,000	0	0	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232301	Information Communication Technology	0	15,000	2,500	0	0	0
26	GRANTS	0	0	0	275,000	275,000	283,865
263185	Transfer to Kindeja	0	0	0	75,000	75,000	77,418
263186	Transfer to Besaw	0	0	0	75,000	75,000	77,418
263189	Transfer to Toby Center for Maryland History and Culture	0	0	0	125,000	125,000	129,030
Total		1,357,928	1,652,735	1,854,679	1,837,562	1,834,054	1,893,176

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	417,306	525,000	574,995	449,700	449,700	464,197
21	COMPENSATION OF EMPLOYEES	317,306	0	0	0	0	0
26	GRANTS	100,000	525,000	574,995	449,700	449,700	464,197
Total		417,306	525,000	574,995	449,700	449,700	464,197

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	417,306	525,000	574,995	449,700	449,700	464,197
21	COMPENSATION OF EMPLOYEES	317,306	0	0	0	0	0
211126	Professionals	317,306	0	0	0	0	0
26	GRANTS	100,000	525,000	574,995	449,700	449,700	464,197
263102	Transfers to Agencies—Current	100,000	525,000	574,995	449,700	449,700	464,197
Total		417,306	525,000	574,995	449,700	449,700	464,197

111 MINISTRY OF FOREIGN AFFAIRS

Mission:

Ministry of Foreign Affairs was established by an Act of the Legislature on December 31, 1971. The Ministry has the mandate to formulate, interpret and articulate the foreign policy objectives of the Government. The Ministry is also responsible for conducting Liberia's relations with other states and international organizations. It protects as well as advances the nation's economic, political and commercial interest abroad and renders services to Liberians overseas and foreigners who want to travel to Liberia.

Achievements (FY2015-16):

Renovated and refurbished Liberian embassies in Accra and Freetown; concluded a contract to begin the second phase of work at the Ambassador's residence in New Rochelle, New York; and concluded contracts to begin renovation works Liberian properties in Sweden, Conakry and Abuja.

Objectives (FY2016-17):

Engage in diplomatic relation functions; promote foreign policy of Liberia; project a positive image of Liberia and protect our citizens abroad; make our foreign missions more efficient, functional and responsive; empower foreign missions to contribute to the social and economic growth and development of Liberia by encouraging investors to do business in Liberia; and encourage educational and cultural programs through bilateral and multilateral agreements.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	85,000	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	6,346,694	6,719,616	6,345,550	6,716,542	6,790,065	7,008,950
22 USE OF GOODS AND SERVICES	9,698,259	7,091,718	6,395,986	5,692,813	5,731,058	5,915,804
23 CONSUMPTION OF FIXED CAPITAL	69,588	75,000	75,345	162,757	165,198	170,524
26 GRANTS	837,020	900,000	636,350	1,075,000	1,075,000	1,109,654
Total	17,036,561	14,786,334	13,453,231	13,647,112	13,761,321	14,204,931

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
101 Permanent Mission, United Nation	423,464	442,416	292,416	322,412	327,248	337,797
102 Lib.Emb.Washington DC	341,505	374,763	371,901	328,772	333,704	344,461
103 Consulate General, New York	118,106	185,293	182,710	169,236	171,775	177,312
104 Liberian Embassy, Paris	254,306	247,397	247,392	265,289	269,268	277,948
105 Liberian Embassy, Brussels	205,744	195,605	192,759	187,836	190,654	196,799
106 Liberian Embassy, London	221,713	242,072	242,071	242,072	245,703	253,624
107 Liberian Embassy, Rome	125,667	138,540	138,540	138,540	140,618	145,151
108 Liberian Embassy, Berlin	224,212	202,524	201,314	184,628	187,397	193,438
109 Urban Affairs	9,960	0	0	0	0	0
110 Liberian Embassy, Beijing	110,789	248,625	248,624	264,104	268,066	276,707
111 Liberian Embassy, Tokyo	276,767	309,516	309,511	309,512	314,155	324,282
112 Liberian Embassy, Rabat	39,942	89,088	85,419	73,951	75,060	77,480
113 Liberian Embassy, Tripoli	10,867	36,960	36,960	36,960	37,514	38,724
114 Liberian Embassy, Cairo	85,865	111,091	111,091	111,096	112,762	116,397
115 Liberian Embassy, Addis Ababa	206,516	142,473	142,473	142,464	144,601	149,262
116 Liberian Embassy, Pretoria	108,471	118,761	118,754	122,731	124,572	128,588
117 Liberian Embassy, Abuja	138,340	152,670	152,670	152,670	154,960	159,955
118 Liberian Embassy, Accra	116,968	140,288	137,305	122,396	124,232	128,237
119 Liberian Embassy, Abidjan	99,043	160,756	160,748	160,760	163,171	168,431

111 MINISTRY OF FOREIGN AFFAIRS

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
120 Liberian Embassy, Conakry	117,133	109,867	109,867	109,868	111,516	115,111
121 Consulate General, N'Zerek	47,937	67,768	67,768	67,764	68,780	70,998
122 Liberian Embassy, Freetown	118,553	150,565	150,562	150,568	152,827	157,753
123 Liberian Embassy, Dakar	139,849	135,165	135,165	135,168	137,196	141,618
124 Liberian Embassy, Yaoundé	50,357	87,007	87,001	87,004	88,309	91,156
125 Liberian Embassy, Kuwait	75,679	87,384	86,969	78,384	79,560	82,124
126 Liberian Embassy, Qatar	166,774	102,509	102,509	102,615	104,154	107,512
127 Liberian Embassy, Geneva	37,380	90,146	90,142	90,142	91,494	94,444
128 Liberian Embassy, Brazil	63,775	94,140	77,110	94,140	95,552	98,632
200 Administration and Management	12,326,353	9,572,945	8,837,128	8,896,030	8,946,473	9,234,872
500 General Claims	774,526	750,000	336,352	500,000	500,000	516,118
Total	17,036,561	14,786,334	13,453,231	13,647,112	13,761,321	14,204,931

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0000 National Investment	85,000	0	0	0	0	0
Total	85,000	0	0	0	0	0
Grand Total (GoL and Donor)	85,000	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	85,000	0	0	0	0	0
232201 Transport Equipment	85,000	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	6,346,694	6,719,616	6,345,550	6,716,542	6,790,065	7,008,950
211101 Basic Salary - Civil Service	3,282,431	3,683,160	3,538,330	3,603,092	3,657,138	3,775,030
211104 Honorarium	30,975	35,000	26,252	15,000	15,225	15,716
211110 General Allowance	1,402,973	1,402,336	1,253,487	1,283,450	1,302,702	1,344,696
211116 Special Allowance	1,574,815	1,539,120	1,469,243	1,749,000	1,749,000	1,805,381
211126 Professionals	55,500	60,000	58,238	66,000	66,000	68,128
22 USE OF GOODS AND SERVICES	9,698,259	7,091,718	6,395,986	5,692,813	5,731,058	5,915,804
221101 Foreign Travel-Means of travel	415,609	504,959	404,758	200,000	203,000	209,544
221102 Foreign Travel-Daily Subsistence Allowance	323,644	523,000	402,363	200,500	203,508	210,068
221103 Foreign Travel-Incidental Allowance	14,099	25,000	14,885	15,000	15,225	15,716
221104 Domestic Travel-Means of Travel	23,290	60,000	37,647	30,000	30,450	31,432
221105 Domestic Travel-Daily Subsistence Allowance	6,119	31,000	12,324	26,000	26,390	27,241
221107 Carriage, Haulage, Freight	77,636	102,000	176,257	50,000	50,750	52,386
221201 Electricity	93,736	120,000	0	75,000	75,000	77,418
221202 Water and Sewage	8,098	12,000	7,000	10,000	10,150	10,477
221203 Telecommunications, Internet, Postage and Courier	109,207	115,000	92,245	115,000	116,725	120,488
221302 Residential Property Rental and Lease	2,151,125	2,412,136	2,221,187	2,043,181	2,043,181	2,109,045

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221303	Office Building Rental and Lease	1,127,049	1,024,975	1,019,225	1,024,975	1,024,975	1,058,016
221401	Fuel and Lubricants - Vehicles	187,500	170,000	156,501	150,000	152,250	157,158
221402	Fuel and Lubricants – Generator	135,000	127,500	117,407	120,000	121,800	125,726
221501	Repair and Maintenance–Civil	103,149	125,000	160,837	92,492	93,879	96,906
221502	Repairs and Maintenance - Vehicles	42,282	75,000	29,229	50,000	50,750	52,386
221504	Repairs and Maintenance, Machinery, Equipment	8,755	9,000	6,905	12,000	12,180	12,573
221601	Cleaning Materials and Services	13,184	17,500	13,362	10,500	10,658	11,001
221602	Stationery	50,347	85,000	74,880	85,000	86,275	89,056
221603	Printing, Binding and Publications Services	750	7,800	9,411	7,800	7,917	8,172
221604	Newspapers, Books and Periodicals	6,188	6,750	3,796	5,006	5,081	5,245
221701	Consultancy Services	13,825	15,000	8,250	15,000	15,225	15,716
221804	Uniforms and Specialized Cloth	1,351	10,000	4,080	7,000	7,105	7,334
221805	Drugs and Medical Consumables	6,283	10,000	7,298	7,000	7,105	7,334
221903	Staff Training – Local	7,500	12,000	2,090	0	0	0
221904	Staff Training – Foreign	17,155	45,000	3,250	0	0	0
221907	Scholarships – Local	11,213	12,500	4,230	0	0	0
222101	Celebrations, Commemorations and State Visit	30,516	60,000	52,825	50,000	50,750	52,386
222103	Food and Catering Services	35,180	75,000	42,340	40,000	40,600	41,909
222105	Entertainment Representation and Gifts	47,891	60,000	30,588	25,000	25,375	26,193
222109	Operational Expenses	4,562,315	1,183,598	1,221,235	1,196,359	1,214,304	1,253,449
222121	Other Legal Fees	0	5,000	0	0	0	0
222123	Other Compensations	38,583	50,000	59,581	30,000	30,450	31,432
223106	Vehicle Insurance	29,680	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	69,588	75,000	75,345	162,757	165,198	170,524
232201	Transport Equipment	52,998	75,000	73,000	125,000	126,875	130,965
232211	Machinery and other Equipment	14,290	0	425	17,757	18,023	18,604
232221	Furniture and Fixtures	2,300	0	1,920	20,000	20,300	20,954
26	GRANTS	837,020	900,000	636,350	1,075,000	1,075,000	1,109,654
262101	Contributions to International	164,131	750,000	336,352	500,000	500,000	516,118
262108	Transfer African Peer Review Secretariat	400,000	0	0	0	0	0
262111	Transfer to ECOWAS Secretariat(MOS)	0	0	0	350,000	350,000	361,283
262201	Contributions to Int.Org.	210,395	0	0	0	0	0
263138	Transfer to Foreign Service Institute	62,494	150,000	149,999	125,000	125,000	129,030
263142	Transfer-Angie Brooks International Center	0	0	149,999	100,000	100,000	103,224
Total		17,036,561	14,786,334	13,453,231	13,647,112	13,761,321	14,204,931

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	17,036,561	14,786,334	13,453,231	13,647,112	13,761,321	14,204,931
Total		17,036,561	14,786,334	13,453,231	13,647,112	13,761,321	14,204,931

111 MINISTRY OF FOREIGN AFFAIRS

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0101	Permanent Mission, United Nation	423,464	442,416	292,416	322,412	327,248	337,797
21	COMPENSATION OF EMPLOYEES	353,489	366,332	216,332	246,332	250,027	258,087
22	USE OF GOODS AND SERVICES	69,975	76,084	76,084	76,080	77,221	79,711
	Total	423,464	442,416	292,416	322,412	327,248	337,797

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0101	PERMANENT MISSION, UNITED NATION	423,464	442,416	292,416	322,412	327,248	337,797
21	COMPENSATION OF EMPLOYEES	353,489	366,332	216,332	246,332	250,027	258,087
211101	Basic Salary - Civil Service	217,692	216,332	216,332	246,332	250,027	258,087
211110	General Allowance	135,797	150,000	0	0	0	0
22	USE OF GOODS AND SERVICES	69,975	76,084	76,084	76,080	77,221	79,711
222109	Operational Expenses	69,975	76,084	76,084	76,080	77,221	79,711
	Total	423,464	442,416	292,416	322,412	327,248	337,797

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0102	Lib.Emb.Washington DC	341,505	374,763	371,901	328,772	333,704	344,461
21	COMPENSATION OF EMPLOYEES	300,695	320,348	319,855	276,056	280,197	289,229
22	USE OF GOODS AND SERVICES	40,810	54,415	52,046	52,716	53,507	55,232
	Total	341,505	374,763	371,901	328,772	333,704	344,461

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0102	LIB.EMB.WASHINGTON DC	341,505	374,763	371,901	328,772	333,704	344,461
21	COMPENSATION OF EMPLOYEES	300,695	320,348	319,855	276,056	280,197	289,229
211101	Basic Salary - Civil Service	297,095	320,348	319,855	276,056	280,197	289,229
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	40,810	54,415	52,046	52,716	53,507	55,232
222109	Operational Expenses	40,810	54,415	52,046	52,716	53,507	55,232
	Total	341,505	374,763	371,901	328,772	333,704	344,461

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0103	Consulate General, New York	118,106	185,293	182,710	169,236	171,775	177,312
21	COMPENSATION OF EMPLOYEES	84,097	137,948	135,370	121,896	123,724	127,713
22	USE OF GOODS AND SERVICES	34,009	47,345	47,340	47,340	48,050	49,599
	Total	118,106	185,293	182,710	169,236	171,775	177,312

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

111 MINISTRY OF FOREIGN AFFAIRS

0103	CONSULATE GENERAL, NEW YORK	118,106	185,293	182,710	169,236	171,775	177,312
21	COMPENSATION OF EMPLOYEES	84,097	137,948	135,370	121,896	123,724	127,713
211101	Basic Salary - Civil Service	84,097	137,948	135,370	121,896	123,724	127,713
22	USE OF GOODS AND SERVICES	34,009	47,345	47,340	47,340	48,050	49,599
222109	Operational Expenses	34,009	47,345	47,340	47,340	48,050	49,599
Total		118,106	185,293	182,710	169,236	171,775	177,312

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0104	Liberian Embassy, Paris	254,306	247,397	247,392	265,289	269,268	277,948
21	COMPENSATION OF EMPLOYEES	219,557	201,065	201,060	218,957	222,241	229,406
22	USE OF GOODS AND SERVICES	34,749	46,332	46,332	46,332	47,027	48,543
Total		254,306	247,397	247,392	265,289	269,268	277,948

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0104	LIBERIAN EMBASSY, PARIS	254,306	247,397	247,392	265,289	269,268	277,948
21	COMPENSATION OF EMPLOYEES	219,557	201,065	201,060	218,957	222,241	229,406
211101	Basic Salary - Civil Service	215,957	201,065	201,060	218,957	222,241	229,406
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	34,749	46,332	46,332	46,332	47,027	48,543
222109	Operational Expenses	34,749	46,332	46,332	46,332	47,027	48,543
Total		254,306	247,397	247,392	265,289	269,268	277,948

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0105	Liberian Embassy, Brussels	205,744	195,605	192,759	187,836	190,654	196,799
21	COMPENSATION OF EMPLOYEES	169,476	147,248	144,402	139,476	141,568	146,132
22	USE OF GOODS AND SERVICES	36,268	48,357	48,357	48,360	49,085	50,668
Total		205,744	195,605	192,759	187,836	190,654	196,799

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0105	LIBERIAN EMBASSY, BRUSSELS	205,744	195,605	192,759	187,836	190,654	196,799
21	COMPENSATION OF EMPLOYEES	169,476	147,248	144,402	139,476	141,568	146,132
211101	Basic Salary - Civil Service	165,876	147,248	144,402	139,476	141,568	146,132
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	36,268	48,357	48,357	48,360	49,085	50,668
222109	Operational Expenses	36,268	48,357	48,357	48,360	49,085	50,668
Total		205,744	195,605	192,759	187,836	190,654	196,799

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0106	Liberian Embassy, London	221,713	242,072	242,071	242,072	245,703	253,624
21	COMPENSATION OF EMPLOYEES	180,556	177,440	177,439	177,440	180,102	185,907

111 MINISTRY OF FOREIGN AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	41,157	64,632	64,632	64,632	65,601	67,716
	Total	221,713	242,072	242,071	242,072	245,703	253,624

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0106	LIBERIAN EMBASSY, LONDON	221,713	242,072	242,071	242,072	245,703	253,624
21	COMPENSATION OF EMPLOYEES	180,556	177,440	177,439	177,440	180,102	185,907
211101	Basic Salary - Civil Service	176,956	177,440	177,439	177,440	180,102	185,907
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	41,157	64,632	64,632	64,632	65,601	67,716
222109	Operational Expenses	41,157	64,632	64,632	64,632	65,601	67,716
	Total	221,713	242,072	242,071	242,072	245,703	253,624

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0107	Liberian Embassy, Rome	125,667	138,540	138,540	138,540	140,618	145,151
21	COMPENSATION OF EMPLOYEES	73,998	69,648	69,648	69,648	70,693	72,972
22	USE OF GOODS AND SERVICES	51,669	68,892	68,892	68,892	69,925	72,179
	Total	125,667	138,540	138,540	138,540	140,618	145,151

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0107	LIBERIAN EMBASSY, ROME	125,667	138,540	138,540	138,540	140,618	145,151
21	COMPENSATION OF EMPLOYEES	73,998	69,648	69,648	69,648	70,693	72,972
211101	Basic Salary - Civil Service	69,648	69,648	69,648	69,648	70,693	72,972
211110	General Allowance	4,350	0	0	0	0	0
22	USE OF GOODS AND SERVICES	51,669	68,892	68,892	68,892	69,925	72,179
222109	Operational Expenses	51,669	68,892	68,892	68,892	69,925	72,179
	Total	125,667	138,540	138,540	138,540	140,618	145,151

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0108	Liberian Embassy, Berlin	224,212	202,524	201,314	184,628	187,397	193,438
21	COMPENSATION OF EMPLOYEES	165,809	150,524	149,318	132,632	134,621	138,961
22	USE OF GOODS AND SERVICES	58,403	52,000	51,996	51,996	52,776	54,477
	Total	224,212	202,524	201,314	184,628	187,397	193,438

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0108	LIBERIAN EMBASSY, BERLIN	224,212	202,524	201,314	184,628	187,397	193,438
21	COMPENSATION OF EMPLOYEES	165,809	150,524	149,318	132,632	134,621	138,961
211101	Basic Salary - Civil Service	162,509	150,524	149,318	132,632	134,621	138,961
211110	General Allowance	3,300	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	58,403	52,000	51,996	51,996	52,776	54,477
222109	Operational Expenses	58,403	52,000	51,996	51,996	52,776	54,477
	Total	224,212	202,524	201,314	184,628	187,397	193,438

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0109	Urban Affairs	9,960	0	0	0	0	0
22	USE OF GOODS AND SERVICES	9,960	0	0	0	0	0
	Total	9,960	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0109	URBAN AFFAIRS	9,960	0	0	0	0	0
22	USE OF GOODS AND SERVICES	9,960	0	0	0	0	0
222109	Operational Expenses	9,960	0	0	0	0	0
	Total	9,960	0	0	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0110	Liberian Embassy, Beijing	110,789	248,625	248,624	264,104	268,066	276,707
21	COMPENSATION OF EMPLOYEES	80,894	171,824	171,824	187,304	190,114	196,242
22	USE OF GOODS AND SERVICES	29,895	76,801	76,800	76,800	77,952	80,465
	Total	110,789	248,625	248,624	264,104	268,066	276,707

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0110	LIBERIAN EMBASSY, BEIJING	110,789	248,625	248,624	264,104	268,066	276,707
21	COMPENSATION OF EMPLOYEES	80,894	171,824	171,824	187,304	190,114	196,242
211101	Basic Salary - Civil Service	77,294	171,824	171,824	187,304	190,114	196,242
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	29,895	76,801	76,800	76,800	77,952	80,465
222109	Operational Expenses	29,895	76,801	76,800	76,800	77,952	80,465
	Total	110,789	248,625	248,624	264,104	268,066	276,707

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0111	Liberian Embassy, Tokyo	276,767	309,516	309,511	309,512	314,155	324,282
21	COMPENSATION OF EMPLOYEES	231,726	249,020	249,019	249,020	252,755	260,903
22	USE OF GOODS AND SERVICES	45,041	60,496	60,492	60,492	61,399	63,379
	Total	276,767	309,516	309,511	309,512	314,155	324,282

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

111 MINISTRY OF FOREIGN AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0111	LIBERIAN EMBASSY, TOKYO	276,767	309,516	309,511	309,512	314,155	324,282
21	COMPENSATION OF EMPLOYEES	231,726	249,020	249,019	249,020	252,755	260,903
211101	Basic Salary - Civil Service	228,126	249,020	249,019	249,020	252,755	260,903
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	45,041	60,496	60,492	60,492	61,399	63,379
222109	Operational Expenses	45,041	60,496	60,492	60,492	61,399	63,379
Total		276,767	309,516	309,511	309,512	314,155	324,282

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0112	Liberian Embassy, Rabat	39,942	89,088	85,419	73,951	75,060	77,480
21	COMPENSATION OF EMPLOYEES	17,669	54,390	50,721	39,247	39,836	41,120
22	USE OF GOODS AND SERVICES	22,273	34,698	34,698	34,704	35,225	36,360
Total		39,942	89,088	85,419	73,951	75,060	77,480

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0112	LIBERIAN EMBASSY, RABAT	39,942	89,088	85,419	73,951	75,060	77,480
21	COMPENSATION OF EMPLOYEES	17,669	54,390	50,721	39,247	39,836	41,120
211101	Basic Salary - Civil Service	14,069	54,390	50,721	39,247	39,836	41,120
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	22,273	34,698	34,698	34,704	35,225	36,360
222109	Operational Expenses	22,273	34,698	34,698	34,704	35,225	36,360
Total		39,942	89,088	85,419	73,951	75,060	77,480

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0113	Liberian Embassy, Tripoli	10,867	36,960	36,960	36,960	37,514	38,724
21	COMPENSATION OF EMPLOYEES	10,279	36,960	36,960	36,960	37,514	38,724
22	USE OF GOODS AND SERVICES	588	0	0	0	0	0
Total		10,867	36,960	36,960	36,960	37,514	38,724

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0113	LIBERIAN EMBASSY, TRIPOLI	10,867	36,960	36,960	36,960	37,514	38,724
21	COMPENSATION OF EMPLOYEES	10,279	36,960	36,960	36,960	37,514	38,724
211101	Basic Salary - Civil Service	10,279	36,960	36,960	36,960	37,514	38,724
22	USE OF GOODS AND SERVICES	588	0	0	0	0	0
222109	Operational Expenses	588	0	0	0	0	0
Total		10,867	36,960	36,960	36,960	37,514	38,724

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0114	Liberian Embassy, Cairo	85,865	111,091	111,091	111,096	112,762	116,397
21	COMPENSATION OF EMPLOYEES	50,568	64,968	64,968	64,968	65,943	68,068
22	USE OF GOODS AND SERVICES	35,297	46,123	46,123	46,128	46,820	48,329
Total		85,865	111,091	111,091	111,096	112,762	116,397

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0114	LIBERIAN EMBASSY, CAIRO	85,865	111,091	111,091	111,096	112,762	116,397
21	COMPENSATION OF EMPLOYEES	50,568	64,968	64,968	64,968	65,943	68,068
211101	Basic Salary - Civil Service	46,968	64,968	64,968	64,968	65,943	68,068
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	35,297	46,123	46,123	46,128	46,820	48,329
222109	Operational Expenses	35,297	46,123	46,123	46,128	46,820	48,329
Total		85,865	111,091	111,091	111,096	112,762	116,397

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0115	Liberian Embassy, Addis Ababa	206,516	142,473	142,473	142,464	144,601	149,262
20	CAPITAL INVESTMENT	85,000	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	79,932	87,024	87,024	87,024	88,329	91,177
22	USE OF GOODS AND SERVICES	41,584	55,449	55,449	55,440	56,272	58,086
Total		206,516	142,473	142,473	142,464	144,601	149,262

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0115	LIBERIAN EMBASSY, ADDIS ABABA	206,516	142,473	142,473	142,464	144,601	149,262
20	CAPITAL INVESTMENT	85,000	0	0	0	0	0
232201	Transport Equipment	85,000	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	79,932	87,024	87,024	87,024	88,329	91,177
211101	Basic Salary - Civil Service	76,332	87,024	87,024	87,024	88,329	91,177
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	41,584	55,449	55,449	55,440	56,272	58,086
222109	Operational Expenses	41,584	55,449	55,449	55,440	56,272	58,086
Total		206,516	142,473	142,473	142,464	144,601	149,262

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0116	Liberian Embassy, Pretoria	108,471	118,761	118,754	122,731	124,572	128,588
21	COMPENSATION OF EMPLOYEES	81,828	78,232	78,230	62,731	63,672	65,724
22	USE OF GOODS AND SERVICES	26,643	40,529	40,524	60,000	60,900	62,863
Total		108,471	118,761	118,754	122,731	124,572	128,588

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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0116	LIBERIAN EMBASSY, PRETORIA	108,471	118,761	118,754	122,731	124,572	128,588
21	COMPENSATION OF EMPLOYEES	81,828	78,232	78,230	62,731	63,672	65,724
211101	Basic Salary - Civil Service	78,228	78,232	78,230	62,731	63,672	65,724
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,643	40,529	40,524	60,000	60,900	62,863
222109	Operational Expenses	26,643	40,529	40,524	60,000	60,900	62,863
Total		108,471	118,761	118,754	122,731	124,572	128,588

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0117	Liberian Embassy, Abuja	138,340	152,670	152,670	152,670	154,960	159,955
21	COMPENSATION OF EMPLOYEES	93,260	92,670	92,670	92,670	94,060	97,092
22	USE OF GOODS AND SERVICES	45,080	60,000	60,000	60,000	60,900	62,863
Total		138,340	152,670	152,670	152,670	154,960	159,955

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0117	LIBERIAN EMBASSY, ABUJA	138,340	152,670	152,670	152,670	154,960	159,955
21	COMPENSATION OF EMPLOYEES	93,260	92,670	92,670	92,670	94,060	97,092
211101	Basic Salary - Civil Service	89,660	92,670	92,670	92,670	94,060	97,092
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	45,080	60,000	60,000	60,000	60,900	62,863
222109	Operational Expenses	45,080	60,000	60,000	60,000	60,900	62,863
Total		138,340	152,670	152,670	152,670	154,960	159,955

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0118	Liberian Embassy, Accra	116,968	140,288	137,305	122,396	124,232	128,237
21	COMPENSATION OF EMPLOYEES	95,086	108,740	105,757	90,848	92,211	95,183
22	USE OF GOODS AND SERVICES	21,882	31,548	31,548	31,548	32,021	33,053
Total		116,968	140,288	137,305	122,396	124,232	128,237

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0118	LIBERIAN EMBASSY, ACCRA	116,968	140,288	137,305	122,396	124,232	128,237
21	COMPENSATION OF EMPLOYEES	95,086	108,740	105,757	90,848	92,211	95,183
211101	Basic Salary - Civil Service	91,486	108,740	105,757	90,848	92,211	95,183
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	21,882	31,548	31,548	31,548	32,021	33,053
222109	Operational Expenses	21,882	31,548	31,548	31,548	32,021	33,053
Total		116,968	140,288	137,305	122,396	124,232	128,237

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0119	Liberian Embassy, Abidjan	99,043	160,756	160,748	160,760	163,171	168,431

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	72,378	125,156	125,148	125,156	127,033	131,128
22	USE OF GOODS AND SERVICES	26,665	35,600	35,600	35,604	36,138	37,303
Total		99,043	160,756	160,748	160,760	163,171	168,431

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0119	LIBERIAN EMBASSY, ABIDJAN	99,043	160,756	160,748	160,760	163,171	168,431
21	COMPENSATION OF EMPLOYEES	72,378	125,156	125,148	125,156	127,033	131,128
211101	Basic Salary - Civil Service	68,778	125,156	125,148	125,156	127,033	131,128
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,665	35,600	35,600	35,604	36,138	37,303
222109	Operational Expenses	26,665	35,600	35,600	35,604	36,138	37,303
Total		99,043	160,756	160,748	160,760	163,171	168,431

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0120	Liberian Embassy, Conakry	117,133	109,867	109,867	109,868	111,516	115,111
21	COMPENSATION OF EMPLOYEES	90,331	74,132	74,132	74,132	75,244	77,670
22	USE OF GOODS AND SERVICES	26,802	35,735	35,735	35,736	36,272	37,441
Total		117,133	109,867	109,867	109,868	111,516	115,111

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0120	LIBERIAN EMBASSY, CONAKRY	117,133	109,867	109,867	109,868	111,516	115,111
21	COMPENSATION OF EMPLOYEES	90,331	74,132	74,132	74,132	75,244	77,670
211101	Basic Salary - Civil Service	86,731	74,132	74,132	74,132	75,244	77,670
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,802	35,735	35,735	35,736	36,272	37,441
222109	Operational Expenses	26,802	35,735	35,735	35,736	36,272	37,441
Total		117,133	109,867	109,867	109,868	111,516	115,111

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0121	Consulate General, N'Zerek	47,937	67,768	67,768	67,764	68,780	70,998
21	COMPENSATION OF EMPLOYEES	24,127	42,396	42,396	42,396	43,032	44,419
22	USE OF GOODS AND SERVICES	23,810	25,372	25,372	25,368	25,749	26,579
Total		47,937	67,768	67,768	67,764	68,780	70,998

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0121	CONSULATE GENERAL, N'ZEREK	47,937	67,768	67,768	67,764	68,780	70,998
21	COMPENSATION OF EMPLOYEES	24,127	42,396	42,396	42,396	43,032	44,419
211101	Basic Salary - Civil Service	24,127	42,396	42,396	42,396	43,032	44,419

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	23,810	25,372	25,372	25,368	25,749	26,579
222109	Operational Expenses	23,810	25,372	25,372	25,368	25,749	26,579
	Total	47,937	67,768	67,768	67,764	68,780	70,998

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0122	Liberian Embassy, Freetown	118,553	150,565	150,562	150,568	152,827	157,753
21	COMPENSATION OF EMPLOYEES	85,192	106,084	106,081	106,084	107,675	111,146
22	USE OF GOODS AND SERVICES	33,361	44,481	44,481	44,484	45,151	46,607
	Total	118,553	150,565	150,562	150,568	152,827	157,753

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0122	LIBERIAN EMBASSY, FREETOWN	118,553	150,565	150,562	150,568	152,827	157,753
21	COMPENSATION OF EMPLOYEES	85,192	106,084	106,081	106,084	107,675	111,146
211101	Basic Salary - Civil Service	85,192	106,084	106,081	106,084	107,675	111,146
22	USE OF GOODS AND SERVICES	33,361	44,481	44,481	44,484	45,151	46,607
222109	Operational Expenses	33,361	44,481	44,481	44,484	45,151	46,607
	Total	118,553	150,565	150,562	150,568	152,827	157,753

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0123	Liberian Embassy, Dakar	139,849	135,165	135,165	135,168	137,196	141,618
21	COMPENSATION OF EMPLOYEES	103,842	87,156	87,156	87,156	88,463	91,315
22	USE OF GOODS AND SERVICES	36,007	48,009	48,009	48,012	48,732	50,303
	Total	139,849	135,165	135,165	135,168	137,196	141,618

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0123	LIBERIAN EMBASSY, DAKAR	139,849	135,165	135,165	135,168	137,196	141,618
21	COMPENSATION OF EMPLOYEES	103,842	87,156	87,156	87,156	88,463	91,315
211101	Basic Salary - Civil Service	100,242	87,156	87,156	87,156	88,463	91,315
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	36,007	48,009	48,009	48,012	48,732	50,303
222109	Operational Expenses	36,007	48,009	48,009	48,012	48,732	50,303
	Total	139,849	135,165	135,165	135,168	137,196	141,618

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0124	Liberian Embassy, Yaoundé	50,357	87,007	87,001	87,004	88,309	91,156
21	COMPENSATION OF EMPLOYEES	25,072	52,672	52,669	52,672	53,462	55,185
22	USE OF GOODS AND SERVICES	25,285	34,335	34,332	34,332	34,847	35,970
	Total	50,357	87,007	87,001	87,004	88,309	91,156

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0124	LIBERIAN EMBASSY, YAOUNDE	50,357	87,007	87,001	87,004	88,309	91,156
21	COMPENSATION OF EMPLOYEES	25,072	52,672	52,669	52,672	53,462	55,185
211101	Basic Salary - Civil Service	25,072	52,672	52,669	52,672	53,462	55,185
22	USE OF GOODS AND SERVICES	25,285	34,335	34,332	34,332	34,847	35,970
222109	Operational Expenses	25,285	34,335	34,332	34,332	34,847	35,970
Total		50,357	87,007	87,001	87,004	88,309	91,156

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0125	Liberian Embassy, Kuwait	75,679	87,384	86,969	78,384	79,560	82,124
21	COMPENSATION OF EMPLOYEES	56,772	62,172	61,757	53,172	53,970	55,709
22	USE OF GOODS AND SERVICES	18,907	25,212	25,212	25,212	25,590	26,415
Total		75,679	87,384	86,969	78,384	79,560	82,124

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0125	LIBERIAN EMBASSY, KUWAIT	75,679	87,384	86,969	78,384	79,560	82,124
21	COMPENSATION OF EMPLOYEES	56,772	62,172	61,757	53,172	53,970	55,709
211101	Basic Salary - Civil Service	53,172	62,172	61,757	53,172	53,970	55,709
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	18,907	25,212	25,212	25,212	25,590	26,415
222109	Operational Expenses	18,907	25,212	25,212	25,212	25,590	26,415
Total		75,679	87,384	86,969	78,384	79,560	82,124

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0126	Liberian Embassy, Qatar	166,774	102,509	102,509	102,615	104,154	107,512
21	COMPENSATION OF EMPLOYEES	150,915	81,362	81,362	81,468	82,690	85,356
22	USE OF GOODS AND SERVICES	15,859	21,147	21,147	21,147	21,464	22,156
Total		166,774	102,509	102,509	102,615	104,154	107,512

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0126	LIBERIAN EMBASSY, QATAR	166,774	102,509	102,509	102,615	104,154	107,512
21	COMPENSATION OF EMPLOYEES	150,915	81,362	81,362	81,468	82,690	85,356
211101	Basic Salary - Civil Service	148,242	81,362	81,362	81,468	82,690	85,356
211110	General Allowance	2,673	0	0	0	0	0
22	USE OF GOODS AND SERVICES	15,859	21,147	21,147	21,147	21,464	22,156
222109	Operational Expenses	15,859	21,147	21,147	21,147	21,464	22,156
Total		166,774	102,509	102,509	102,615	104,154	107,512

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0127	Liberian Embassy, Geneva	37,380	90,146	90,142	90,142	91,494	94,444
21	COMPENSATION OF EMPLOYEES	22,380	70,140	70,138	70,138	71,190	73,485
22	USE OF GOODS AND SERVICES	15,000	20,006	20,004	20,004	20,304	20,959
	Total	37,380	90,146	90,142	90,142	91,494	94,444

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0127	LIBERIAN EMBASSY, GENEVA	37,380	90,146	90,142	90,142	91,494	94,444
21	COMPENSATION OF EMPLOYEES	22,380	70,140	70,138	70,138	71,190	73,485
211101	Basic Salary - Civil Service	22,380	70,140	70,138	70,138	71,190	73,485
22	USE OF GOODS AND SERVICES	15,000	20,006	20,004	20,004	20,304	20,959
222109	Operational Expenses	15,000	20,006	20,004	20,004	20,304	20,959
	Total	37,380	90,146	90,142	90,142	91,494	94,444

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0128	Liberian Embassy, Brazil	63,775	94,140	77,110	94,140	95,552	98,632
21	COMPENSATION OF EMPLOYEES	63,775	94,140	77,110	94,140	95,552	98,632
	Total	63,775	94,140	77,110	94,140	95,552	98,632

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0128	LIBERIAN EMBASSY, BRAZIL	63,775	94,140	77,110	94,140	95,552	98,632
21	COMPENSATION OF EMPLOYEES	63,775	94,140	77,110	94,140	95,552	98,632
211101	Basic Salary - Civil Service	63,775	94,140	77,110	94,140	95,552	98,632
	Total	63,775	94,140	77,110	94,140	95,552	98,632

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Administration and Management	12,326,353	9,572,945	8,837,128	8,896,030	8,946,473	9,234,872
21	COMPENSATION OF EMPLOYEES	3,362,991	3,409,825	3,217,004	3,636,819	3,664,146	3,782,264
22	USE OF GOODS AND SERVICES	8,831,280	5,938,120	5,244,781	4,521,454	4,542,128	4,688,549
23	CONSUMPTION OF FIXED CAPITAL	69,588	75,000	75,345	162,757	165,198	170,524
26	GRANTS	62,494	150,000	299,998	575,000	575,000	593,536
	Total	12,326,353	9,572,945	8,837,128	8,896,030	8,946,473	9,234,872

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ADMINISTRATION AND MANAGEMENT	12,326,353	9,572,945	8,837,128	8,896,030	8,946,473	9,234,872
21	COMPENSATION OF EMPLOYEES	3,362,991	3,409,825	3,217,004	3,636,819	3,664,146	3,782,264
211101	Basic Salary - Civil Service	502,448	523,369	409,784	523,369	531,220	548,344
211104	Honorarium	30,975	35,000	26,252	15,000	15,225	15,716
211110	General Allowance	1,199,253	1,252,336	1,253,487	1,283,450	1,302,702	1,344,696

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	1,574,815	1,539,120	1,469,243	1,749,000	1,749,000	1,805,381
211126	Professionals	55,500	60,000	58,238	66,000	66,000	68,128
22	USE OF GOODS AND SERVICES	8,831,280	5,938,120	5,244,781	4,521,454	4,542,128	4,688,549
221101	Foreign Travel-Means of travel	415,609	504,959	404,758	200,000	203,000	209,544
221102	Foreign Travel-Daily Subsistence Allowance	323,644	523,000	402,363	200,500	203,508	210,068
221103	Foreign Travel-Incidental Allowance	14,099	25,000	14,885	15,000	15,225	15,716
221104	Domestic Travel-Means of Travel	23,290	60,000	37,647	30,000	30,450	31,432
221105	Domestic Travel-Daily Subsistence Allowance	6,119	31,000	12,324	26,000	26,390	27,241
221107	Carriage, Haulage, Freight	77,636	102,000	176,257	50,000	50,750	52,386
221201	Electricity	93,736	120,000	0	75,000	75,000	77,418
221202	Water and Sewage	8,098	12,000	7,000	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	109,207	115,000	92,245	115,000	116,725	120,488
221302	Residential Property Rental and Lease	2,151,125	2,412,136	2,221,187	2,043,181	2,043,181	2,109,045
221303	Office Building Rental and Lease	1,127,049	1,024,975	1,019,225	1,024,975	1,024,975	1,058,016
221401	Fuel and Lubricants - Vehicles	187,500	170,000	156,501	150,000	152,250	157,158
221402	Fuel and Lubricants – Generator	135,000	127,500	117,407	120,000	121,800	125,726
221501	Repair and Maintenance—Civil	103,149	125,000	160,837	92,492	93,879	96,906
221502	Repairs and Maintenance - Vehicles	42,282	75,000	29,229	50,000	50,750	52,386
221504	Repairs and Maintenance, Machinery, Equipment	8,755	9,000	6,905	12,000	12,180	12,573
221601	Cleaning Materials and Services	13,184	17,500	13,362	10,500	10,658	11,001
221602	Stationery	50,347	85,000	74,880	85,000	86,275	89,056
221603	Printing, Binding and Publications Services	750	7,800	9,411	7,800	7,917	8,172
221604	Newspapers, Books and Periodicals	6,188	6,750	3,796	5,006	5,081	5,245
221701	Consultancy Services	13,825	15,000	8,250	15,000	15,225	15,716
221804	Uniforms and Specialized Cloth	1,351	10,000	4,080	7,000	7,105	7,334
221805	Drugs and Medical Consumables	6,283	10,000	7,298	7,000	7,105	7,334
221903	Staff Training – Local	7,500	12,000	2,090	0	0	0
221904	Staff Training – Foreign	17,155	45,000	3,250	0	0	0
221907	Scholarships – Local	11,213	12,500	4,230	0	0	0
222101	Celebrations, Commemorations and State Visit	30,516	60,000	52,825	50,000	50,750	52,386
222103	Food and Catering Services	35,180	75,000	42,340	40,000	40,600	41,909
222105	Entertainment Representation and Gifts	47,891	60,000	30,588	25,000	25,375	26,193
222109	Operational Expenses	3,695,336	30,000	70,030	25,000	25,375	26,193
222121	Other Legal Fees	0	5,000	0	0	0	0
222123	Other Compensations	38,583	50,000	59,581	30,000	30,450	31,432
223106	Vehicle Insurance	29,680	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	69,588	75,000	75,345	162,757	165,198	170,524
232201	Transport Equipment	52,998	75,000	73,000	125,000	126,875	130,965

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232211	Machinery and other Equipment	14,290	0	425	17,757	18,023	18,604
232221	Furniture and Fixtures	2,300	0	1,920	20,000	20,300	20,954
26	GRANTS	62,494	150,000	299,998	575,000	575,000	593,536
262111	Transfer to ECOWAS Secretariat(MOS)	0	0	0	350,000	350,000	361,283
263138	Transfer to Foreign Service Institute	62,494	150,000	149,999	125,000	125,000	129,030
263142	Transfer-Angie Brooks International Center	0	0	149,999	100,000	100,000	103,224
Total		12,326,353	9,572,945	8,837,128	8,896,030	8,946,473	9,234,872

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	774,526	750,000	336,352	500,000	500,000	516,118
26	GRANTS	774,526	750,000	336,352	500,000	500,000	516,118
Total		774,526	750,000	336,352	500,000	500,000	516,118

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	774,526	750,000	336,352	500,000	500,000	516,118
26	GRANTS	774,526	750,000	336,352	500,000	500,000	516,118
262101	Contributions to International	164,131	750,000	336,352	500,000	500,000	516,118
262108	Transfer African Peer Review Secretariat	400,000	0	0	0	0	0
262201	Contributions to Int.Org.	210,395	0	0	0	0	0
Total		774,526	750,000	336,352	500,000	500,000	516,118

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Mission:

The Liberia Institute of Public Administration (LIPA) was created by a legislative act of May 1969. The Institute is mandated to produce viable organizational capabilities through training, consultancy and research that will yield improved service delivery in the public sector.

Achievements (FY2015-16):

Trained the following in non-financial Management course: nine LPRC board members, forty-six National Election Commission board members and fifteen WAEC Board of Directors; and trained civil servants in the following course categories: Banking & finance (2 people), Purchasing Supply Management (8 people), Basic computer and Database management (8 people), Human Resource Management (16 people), Internal Audit & Control (26 people), Public Policy Analysis (24 people), Project Planning & Management (39 people) Public Sector Management (7 people), Public Financial Management (16 people), Monitoring & Evaluation (Certificate) (32 people), Monitoring & Evaluation (Diploma) (3 people) and Public Procurement Management (certificate) (27 people).

Objectives (FY2016-17):

Conduct four (4) induction training courses for 150 new civil servants; provide two (2) regional records management course training for county administrators and officers; and conduct leadership training program for 100 public sector managers.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	605,222	754,874	649,677	763,534	771,625	796,499
22 USE OF GOODS AND SERVICES	374,607	381,403	500,269	557,972	563,332	581,491
23 CONSUMPTION OF FIXED CAPITAL	124,977	8,000	5,000	120,000	121,800	125,726
26 GRANTS	0	2,000	2,000	3,000	3,000	3,097
Total	1,104,806	1,146,277	1,156,946	1,444,506	1,459,756	1,506,813

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Training and Manpower Development	284,252	360,553	326,075	394,041	397,907	410,734
200 Research and Consultancy	142,145	177,797	148,834	175,444	177,381	183,099
300 Administration and Management	678,409	607,927	682,037	875,021	884,469	912,981
Total	1,104,806	1,146,277	1,156,946	1,444,506	1,459,756	1,506,813

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	605,222	754,874	649,677	763,534	771,625	796,499
211101 Basic Salary - Civil Service	97,069	164,194	89,395	164,190	166,653	172,025
211110 General Allowance	311,856	375,180	375,158	375,180	380,808	393,083
211116 Special Allowance	196,297	215,500	185,124	224,164	224,164	231,390
22 USE OF GOODS AND SERVICES	374,607	381,403	500,269	557,972	563,332	581,491
221101 Foreign Travel-Means of travel	0	3,000	5,940	8,000	8,120	8,382
221102 Foreign Travel-Daily Subsistence Allowance	0	2,500	5,221	3,000	3,045	3,143
221103 Foreign Travel-Incidental Allowance	0	1,000	500	750	761	786
221104 Domestic Travel-Means of Travel	0	2,075	0	1,000	1,015	1,048
221105 Domestic Travel-Daily Subsistence Allowance	540	2,250	1,553	500	508	524
221106 Domestic Travel - Incidental	75	1,500	0	250	254	262

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221201	Electricity	0	0	0	10,666	10,666	11,010
221203	Telecommunications, Internet, Postage and Courier	7,250	11,325	9,100	11,325	11,495	11,865
221204	Refuse Collection	0	1,800	1,800	1,800	1,827	1,886
221303	Office Building Rental and Lease	89,964	90,000	90,000	90,000	90,000	92,901
221401	Fuel and Lubricants - Vehicles	25,062	31,473	29,344	28,078	28,499	29,418
221402	Fuel and Lubricants – Generator	33,387	35,607	33,037	17,019	17,274	17,831
221502	Repairs and Maintenance - Vehicles	25,120	19,750	18,000	16,792	17,044	17,593
221503	Repairs and Maintenance—Generators	2,033	6,000	5,500	5,267	5,346	5,518
221504	Repairs and Maintenance, Machinery, Equipment	825	9,000	13,600	1,525	1,548	1,598
221505	Repair and Maintenance-Equipment	0	1,250	4,200	2,500	2,538	2,619
221601	Cleaning Materials and Services	10,815	10,164	8,263	9,164	9,301	9,601
221602	Stationery	10,504	14,775	16,352	13,975	14,185	14,642
221603	Printing, Binding and Publications Services	0	3,050	1,250	450	457	471
221604	Newspapers, Books and Periodicals	0	6,000	0	1,500	1,523	1,572
221701	Consultancy Services	9,840	25,000	30,090	36,185	36,728	37,912
221907	Scholarships – Local	2,150	2,190	4,386	5,000	5,075	5,239
221908	Scholarships – Foreign	3,593	3,000	804	100,000	100,000	103,224
222102	Workshops, Conferences, Symposia and Seminars	5,000	10,000	115,000	145,000	147,175	151,919
222103	Food and Catering Services	2,244	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,875	3,000	3,000	3,000	3,045	3,143
222109	Operational Expenses	103,791	47,134	66,999	0	0	0
222110	Subscriptions	0	2,000	0	0	0	0
222113	Guard and Security Services	40,539	31,560	31,560	31,560	32,033	33,066
223101	Personnel Insurance	0	0	0	8,666	8,796	9,080
223106	Vehicle Insurance	0	5,000	4,770	5,000	5,075	5,239
23	CONSUMPTION OF FIXED CAPITAL	124,977	8,000	5,000	120,000	121,800	125,726
232201	Transport Equipment	124,977	0	0	120,000	121,800	125,726
232301	Information Communication Technology	0	8,000	5,000	0	0	0
26	GRANTS	0	2,000	2,000	3,000	3,000	3,097
262101	Contributions to International	0	2,000	2,000	3,000	3,000	3,097
Total		1,104,806	1,146,277	1,156,946	1,444,506	1,459,756	1,506,813

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,104,806	1,100,281	1,110,950	1,444,506	1,459,756	1,506,813
11	MONTERRADO	0	45,996	45,996	0	0	0
Total		1,104,806	1,146,277	1,156,946	1,444,506	1,459,756	1,506,813

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

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2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Training and Manpower Development	284,252	360,553	326,075	394,041	397,907	410,734
21	COMPENSATION OF EMPLOYEES	129,964	181,356	153,131	185,688	187,778	193,832
22	USE OF GOODS AND SERVICES	154,288	179,197	172,944	208,353	210,128	216,902
	Total	284,252	360,553	326,075	394,041	397,907	410,734
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	TRAINING AND MANPOWER DEVELOPMENT	284,252	360,553	326,075	394,041	397,907	410,734
21	COMPENSATION OF EMPLOYEES	129,964	181,356	153,131	185,688	187,778	193,832
211101	Basic Salary - Civil Service	26,437	45,996	21,503	45,996	46,686	48,191
211110	General Allowance	67,527	93,360	93,360	93,360	94,760	97,815
211116	Special Allowance	36,000	42,000	38,268	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	154,288	179,197	172,944	208,353	210,128	216,902
221101	Foreign Travel-Means of travel	0	3,000	5,940	8,000	8,120	8,382
221102	Foreign Travel-Daily Subsistence Allowance	0	2,500	5,221	3,000	3,045	3,143
221103	Foreign Travel-Incidental Allowance	0	1,000	500	750	761	786
221104	Domestic Travel-Means of Travel	0	750	0	250	254	262
221105	Domestic Travel-Daily Subsistence Allowance	540	1,500	1,500	0	0	0
221106	Domestic Travel - Incidental	75	750	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,500	3,500	2,450	3,500	3,553	3,667
221303	Office Building Rental and Lease	89,964	90,000	90,000	90,000	90,000	92,901
221401	Fuel and Lubricants - Vehicles	3,569	9,693	8,982	9,403	9,544	9,852
221402	Fuel and Lubricants – Generator	2,999	10,519	9,519	4,547	4,615	4,764
221502	Repairs and Maintenance - Vehicles	2,725	6,250	4,500	4,850	4,923	5,081
221601	Cleaning Materials and Services	2,979	5,900	3,000	4,900	4,974	5,134
221602	Stationery	2,154	7,675	6,252	7,075	7,181	7,413
221603	Printing, Binding and Publications Services	0	1,600	1,000	0	0	0
221604	Newspapers, Books and Periodicals	0	3,000	0	0	0	0
221701	Consultancy Services	0	0	2,520	36,185	36,728	37,912
222102	Workshops, Conferences, Symposia and Seminars	5,000	0	0	0	0	0
222103	Food and Catering Services	2,244	0	0	0	0	0
222113	Guard and Security Services	40,539	31,560	31,560	31,560	32,033	33,066
223101	Personnel Insurance	0	0	0	4,333	4,398	4,540
	Total	284,252	360,553	326,075	394,041	397,907	410,734

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Research and Consultancy	142,145	177,797	148,834	175,444	177,381	183,099
21	COMPENSATION OF EMPLOYEES	109,881	147,100	124,200	151,428	153,004	157,937
22	USE OF GOODS AND SERVICES	32,264	30,697	24,634	24,016	24,376	25,162
	Total	142,145	177,797	148,834	175,444	177,381	183,099

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	RESEARCH AND CONSULTANCY	142,145	177,797	148,834	175,444	177,381	183,099
21	COMPENSATION OF EMPLOYEES	109,881	147,100	124,200	151,428	153,004	157,937
211101	Basic Salary - Civil Service	17,379	40,000	20,832	39,996	40,596	41,905
211110	General Allowance	56,502	65,100	65,100	65,100	66,077	68,207
211116	Special Allowance	36,000	42,000	38,268	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	32,264	30,697	24,634	24,016	24,376	25,162
221104	Domestic Travel-Means of Travel	0	1,325	0	750	761	786
221105	Domestic Travel-Daily Subsistence Allowance	0	750	53	500	508	524
221106	Domestic Travel - Incidental	0	750	0	250	254	262
221203	Telecommunications, Internet, Postage and Courier	1,500	3,000	1,825	3,000	3,045	3,143
221401	Fuel and Lubricants - Vehicles	6,191	7,905	6,488	8,050	8,171	8,434
221402	Fuel and Lubricants – Generator	3,366	8,017	6,448	4,716	4,787	4,941
221502	Repairs and Maintenance - Vehicles	4,500	4,500	4,500	3,300	3,350	3,457
221602	Stationery	1,124	3,000	3,000	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	0	1,450	250	450	457	471
221701	Consultancy Services	9,840	0	2,070	0	0	0
221907	Scholarships – Local	2,150	0	0	0	0	0
221908	Scholarships – Foreign	3,593	0	0	0	0	0
	Total	142,145	177,797	148,834	175,444	177,381	183,099

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Management	678,409	607,927	682,037	875,021	884,469	912,981
21	COMPENSATION OF EMPLOYEES	365,377	426,418	372,346	426,418	430,842	444,730
22	USE OF GOODS AND SERVICES	188,055	171,509	302,691	325,603	328,827	339,427
23	CONSUMPTION OF FIXED CAPITAL	124,977	8,000	5,000	120,000	121,800	125,726
26	GRANTS	0	2,000	2,000	3,000	3,000	3,097
	Total	678,409	607,927	682,037	875,021	884,469	912,981

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANAGEMENT	678,409	607,927	682,037	875,021	884,469	912,981
21	COMPENSATION OF EMPLOYEES	365,377	426,418	372,346	426,418	430,842	444,730
211101	Basic Salary - Civil Service	53,253	78,198	47,060	78,198	79,371	81,930

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	187,827	216,720	216,698	216,720	219,971	227,062
211116	Special Allowance	124,297	131,500	108,588	131,500	131,500	135,739
22	USE OF GOODS AND SERVICES	188,055	171,509	302,691	325,603	328,827	339,427
221201	Electricity	0	0	0	10,666	10,666	11,010
221203	Telecommunications, Internet, Postage and Courier	4,250	4,825	4,825	4,825	4,897	5,055
221204	Refuse Collection	0	1,800	1,800	1,800	1,827	1,886
221401	Fuel and Lubricants - Vehicles	15,302	13,875	13,874	10,625	10,784	11,132
221402	Fuel and Lubricants – Generator	27,022	17,071	17,070	7,756	7,872	8,126
221502	Repairs and Maintenance - Vehicles	17,895	9,000	9,000	8,642	8,772	9,054
221503	Repairs and Maintenance–Generators	2,033	6,000	5,500	5,267	5,346	5,518
221504	Repairs and Maintenance, Machinery, Equipment	825	9,000	13,600	1,525	1,548	1,598
221505	Repair and Maintenance-Equipment	0	1,250	4,200	2,500	2,538	2,619
221601	Cleaning Materials and Services	7,836	4,264	5,263	4,264	4,328	4,467
221602	Stationery	7,226	4,100	7,100	3,900	3,959	4,086
221604	Newspapers, Books and Periodicals	0	3,000	0	1,500	1,523	1,572
221701	Consultancy Services	0	25,000	25,500	0	0	0
221907	Scholarships – Local	0	2,190	4,386	5,000	5,075	5,239
221908	Scholarships – Foreign	0	3,000	804	100,000	100,000	103,224
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	115,000	145,000	147,175	151,919
222105	Entertainment Representation and Gifts	1,875	3,000	3,000	3,000	3,045	3,143
222109	Operational Expenses	103,791	47,134	66,999	0	0	0
222110	Subscriptions	0	2,000	0	0	0	0
223101	Personnel Insurance	0	0	0	4,333	4,398	4,540
223106	Vehicle Insurance	0	5,000	4,770	5,000	5,075	5,239
23	CONSUMPTION OF FIXED CAPITAL	124,977	8,000	5,000	120,000	121,800	125,726
232201	Transport Equipment	124,977	0	0	120,000	121,800	125,726
232301	Information Communication Technology	0	8,000	5,000	0	0	0
26	GRANTS	0	2,000	2,000	3,000	3,000	3,097
262101	Contributions to International	0	2,000	2,000	3,000	3,000	3,097
Total		678,409	607,927	682,037	875,021	884,469	912,981

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Mission:

The Liberia Institute of Statistics and Geo-Information Services (LISGIS) was established by an act of Legislature on July 22, 2004, with the mandate to serve as the prime authoritative agency of the Government responsible for collecting, managing, evaluating and disseminating statistical and associated geo-information for national socio-economic reconstruction and development.

Achievements (FY2015-16):

Provided needed county-specific information as and when requested by stakeholders; and continued regular market data collection in the counties in collaboration with MOA, WFP and FAO.

Objectives (FY2016-17):

Continue to pursue the primary responsibilities of collecting, managing, evaluating and disseminating statistical and associated geo-information for policy decision-making purposes and for national socioeconomic and reconstruction interventions.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,000,000	997,742	1,000,000	948,824	979,410
21 COMPENSATION OF EMPLOYEES	1,275,999	1,427,880	1,201,639	1,433,550	1,453,838	1,500,704
22 USE OF GOODS AND SERVICES	220,630	291,714	318,910	200,018	203,018	209,563
23 CONSUMPTION OF FIXED CAPITAL	0	4,000	4,000	22,911	23,255	24,004
26 GRANTS	75,000	110,350	35,220	103,350	103,350	106,682
Total	1,571,629	2,833,944	2,557,511	2,759,829	2,732,285	2,820,363

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
300 Decentralization	226,123	327,424	317,970	0	0	0
400 Administration and Management	1,270,506	2,431,520	2,239,541	2,759,829	2,732,285	2,820,363
500 General Claims	75,000	75,000	0	0	0	0
Total	1,571,629	2,833,944	2,557,511	2,759,829	2,732,285	2,820,363

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0355 Household Income; Expend. Surv	0	1,000,000	997,742	1,000,000	948,824	979,410
Total	0	1,000,000	997,742	1,000,000	948,824	979,410
Grand Total (GoL and Donor)	0	1,000,000	997,742	1,000,000	948,824	979,410

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,000,000	997,742	1,000,000	948,824	979,410
200000 National Project	0	1,000,000	0	1,000,000	948,824	979,410
211127 Non-professionals (Casual Workers)	0	0	388,868	0	0	0
221104 Domestic Travel-Means of Travel	0	0	10,127	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	0	17,959	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	208,861	0	0	0
221402 Fuel and Lubricants – Generator	0	0	59,865	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	0	0	57,488	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	6,984	0	0	0
221602	Stationery	0	0	14,966	0	0	0
221603	Printing, Binding and Publications Services	0	0	41,905	0	0	0
221604	Newspapers, Books and Periodicals	0	0	4,191	0	0	0
221605	Computer Supplies and ICT Services	0	0	37,765	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	48,141	0	0	0
222103	Food and Catering Services	0	0	90,894	0	0	0
222109	Operational Expenses	0	0	9,728	0	0	0
21	COMPENSATION OF EMPLOYEES	1,275,999	1,427,880	1,201,639	1,433,550	1,453,838	1,500,704
211101	Basic Salary - Civil Service	276,414	429,480	204,314	429,480	435,922	449,975
211110	General Allowance	914,757	917,400	916,395	923,070	936,916	967,118
211116	Special Allowance	84,828	81,000	80,930	81,000	81,000	83,611
22	USE OF GOODS AND SERVICES	220,630	291,714	318,910	200,018	203,018	209,563
221401	Fuel and Lubricants - Vehicles	60,783	81,043	75,958	47,000	47,705	49,243
221402	Fuel and Lubricants – Generator	45,600	43,944	29,901	0	0	0
221501	Repair and Maintenance–Civil	0	29,468	29,166	0	0	0
221502	Repairs and Maintenance - Vehicles	8,313	13,500	68,509	44,237	44,901	46,348
221504	Repairs and Maintenance, Machinery, Equipment	1,985	8,000	4,735	0	0	0
221601	Cleaning Materials and Services	48,734	51,019	50,965	51,019	51,784	53,454
221602	Stationery	8,544	12,000	10,055	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	1,600	3,000	2,400	0	0	0
222109	Operational Expenses	0	0	0	4,022	4,082	4,214
222113	Guard and Security Services	39,285	43,740	43,470	43,740	44,396	45,827
223106	Vehicle Insurance	5,786	6,000	3,751	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	4,000	4,000	22,911	23,255	24,004
232301	Information Communication Technology	0	4,000	4,000	22,911	23,255	24,004
26	GRANTS	75,000	110,350	35,220	103,350	103,350	106,682
263108	Transfer to Population Policy Coordination	75,000	75,000	0	68,000	68,000	70,192
265401	Transfer to Individuals	0	35,350	35,220	35,350	35,350	36,490
Total		1,571,629	2,833,944	2,557,511	2,759,829	2,732,285	2,820,363

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,571,629	2,833,944	2,557,511	2,759,829	2,732,285	2,820,363
Total		1,571,629	2,833,944	2,557,511	2,759,829	2,732,285	2,820,363

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

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2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Decentralization	226,123	327,424	317,970	0	0	0
21	COMPENSATION OF EMPLOYEES	184,400	288,480	287,475	0	0	0
22	USE OF GOODS AND SERVICES	41,723	38,944	30,495	0	0	0
	Total	226,123	327,424	317,970	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	DECENTRALIZATION	226,123	327,424	317,970	0	0	0
21	COMPENSATION OF EMPLOYEES	184,400	288,480	287,475	0	0	0
211110	General Allowance	184,400	288,480	287,475	0	0	0
22	USE OF GOODS AND SERVICES	41,723	38,944	30,495	0	0	0
221401	Fuel and Lubricants - Vehicles	22,497	30,000	24,915	0	0	0
221402	Fuel and Lubricants – Generator	17,619	3,944	3,487	0	0	0
221502	Repairs and Maintenance - Vehicles	500	3,000	1,927	0	0	0
221602	Stationery	1,107	2,000	166	0	0	0
	Total	226,123	327,424	317,970	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	1,270,506	2,431,520	2,239,541	2,759,829	2,732,285	2,820,363
20	CAPITAL INVESTMENT	0	1,000,000	997,742	1,000,000	948,824	979,410
21	COMPENSATION OF EMPLOYEES	1,091,599	1,139,400	914,164	1,433,550	1,453,838	1,500,704
22	USE OF GOODS AND SERVICES	178,907	252,770	288,415	200,018	203,018	209,563
23	CONSUMPTION OF FIXED CAPITAL	0	4,000	4,000	22,911	23,255	24,004
26	GRANTS	0	35,350	35,220	103,350	103,350	106,682
	Total	1,270,506	2,431,520	2,239,541	2,759,829	2,732,285	2,820,363

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	1,270,506	2,431,520	2,239,541	2,759,829	2,732,285	2,820,363
20	CAPITAL INVESTMENT	0	1,000,000	997,742	1,000,000	948,824	979,410

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
200000	Public Investment	0	1,000,000	0	1,000,000	948,824	979,410
211127	Non-professionals (Casual Workers)	0	0	388,868	0	0	0
221104	Domestic Travel-Means of Travel	0	0	10,127	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	0	17,959	0	0	0
221401	Fuel and Lubricants - Vehicles	0	0	208,861	0	0	0
221402	Fuel and Lubricants – Generator	0	0	59,865	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	57,488	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	6,984	0	0	0
221602	Stationery	0	0	14,966	0	0	0
221603	Printing, Binding and Publications Services	0	0	41,905	0	0	0
221604	Newspapers, Books and Periodicals	0	0	4,191	0	0	0
221605	Computer Supplies and ICT Services	0	0	37,765	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	48,141	0	0	0
222103	Food and Catering Services	0	0	90,894	0	0	0
222109	Operational Expenses	0	0	9,728	0	0	0
21	COMPENSATION OF EMPLOYEES	1,091,599	1,139,400	914,164	1,433,550	1,453,838	1,500,704
211101	Basic Salary - Civil Service	276,414	429,480	204,314	429,480	435,922	449,975
211110	General Allowance	730,357	628,920	628,920	923,070	936,916	967,118
211116	Special Allowance	84,828	81,000	80,930	81,000	81,000	83,611
22	USE OF GOODS AND SERVICES	178,907	252,770	288,415	200,018	203,018	209,563
221401	Fuel and Lubricants - Vehicles	38,286	51,043	51,043	47,000	47,705	49,243
221402	Fuel and Lubricants – Generator	27,981	40,000	26,414	0	0	0
221501	Repair and Maintenance–Civil	0	29,468	29,166	0	0	0
221502	Repairs and Maintenance - Vehicles	7,813	10,500	66,582	44,237	44,901	46,348
221504	Repairs and Maintenance, Machinery, Equipment	1,985	8,000	4,735	0	0	0
221601	Cleaning Materials and Services	48,734	51,019	50,965	51,019	51,784	53,454
221602	Stationery	7,437	10,000	9,889	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	1,600	3,000	2,400	0	0	0
222109	Operational Expenses	0	0	0	4,022	4,082	4,214
222113	Guard and Security Services	39,285	43,740	43,470	43,740	44,396	45,827
223106	Vehicle Insurance	5,786	6,000	3,751	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	4,000	4,000	22,911	23,255	24,004
232301	Information Communication Technology	0	4,000	4,000	22,911	23,255	24,004
26	GRANTS	0	35,350	35,220	103,350	103,350	106,682
263108	Transfer to Population Policy Coordination	0	0	0	68,000	68,000	70,192
265401	Transfer to Individuals	0	35,350	35,220	35,350	35,350	36,490
Total		1,270,506	2,431,520	2,239,541	2,759,829	2,732,285	2,820,363

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	General Claims	75,000	75,000	0	0	0	0
26	GRANTS	75,000	75,000	0	0	0	0
	Total	75,000	75,000	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	GENERAL CLAIMS	75,000	75,000	0	0	0	0
26	GRANTS	75,000	75,000	0	0	0	0
263108	Transfer to Population Policy Coordination	75,000	75,000	0	0	0	0
	Total	75,000	75,000	0	0	0	0

115 BUREAU OF STATE ENTERPRISES

Mission:

The Bureau of State Enterprises was created in 1985 by an Interim National Assembly (INA) Decree #8 with the mandate to advise the Government on all matters relating to policies on SOEs and to ensure compliance with best corporate governance practices, regulations, and legal operational requirements.

Achievements (FY2015-16):

Monitored and reviewed the operational performances of 16 of 18 SOEs in operation, representing about 88.8%; and analyzed and reported the financial performances of four SOEs with commercial portfolios.

Objectives (FY2016-17):

Monitor and report on the performances of state-owned enterprises.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	110,476	142,559	130,613	129,306	130,544	134,752
22 USE OF GOODS AND SERVICES	0	358	0	0	0	0
Total	110,476	142,917	130,613	129,306	130,544	134,752

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	110,476	142,917	130,613	129,306	130,544	134,752
Total	110,476	142,917	130,613	129,306	130,544	134,752

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	110,476	142,559	130,613	129,306	130,544	134,752
211101 Basic Salary - Civil Service	29,801	45,487	33,541	32,207	32,690	33,744
211110 General Allowance	41,675	50,329	50,329	50,314	51,069	52,715
211116 Special Allowance	39,000	46,743	46,743	46,785	46,785	48,293
22 USE OF GOODS AND SERVICES	0	358	0	0	0	0
221401 Fuel and Lubricants - Vehicles	0	358	0	0	0	0
Total	110,476	142,917	130,613	129,306	130,544	134,752

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	110,476	142,917	130,613	129,306	130,544	134,752
Total	110,476	142,917	130,613	129,306	130,544	134,752

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	110,476	142,917	130,613	129,306	130,544	134,752
21 COMPENSATION OF EMPLOYEES	110,476	142,559	130,613	129,306	130,544	134,752
22 USE OF GOODS AND SERVICES	0	358	0	0	0	0
Total	110,476	142,917	130,613	129,306	130,544	134,752

115 BUREAU OF STATE ENTERPRISES

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	110,476	142,917	130,613	129,306	130,544	134,752
21	COMPENSATION OF EMPLOYEES	110,476	142,559	130,613	129,306	130,544	134,752
211101	Basic Salary - Civil Service	29,801	45,487	33,541	32,207	32,690	33,744
211110	General Allowance	41,675	50,329	50,329	50,314	51,069	52,715
211116	Special Allowance	39,000	46,743	46,743	46,785	46,785	48,293
22	USE OF GOODS AND SERVICES	0	358	0	0	0	0
221401	Fuel and Lubricants - Vehicles	0	358	0	0	0	0
Total		110,476	142,917	130,613	129,306	130,544	134,752

126 MANO RIVER UNION

Mission:

The Mano River Union (MRU) was established on October 3, 1973, between Liberia and Sierra Leone to foster peace. Guinea joined the Union on 25 October 1980. The Republic of Cote d'Ivoire is at the verge of joining as well.

Achievements (FY2015-16):

Revamped the MRU Secretariat and created more jobs

Objectives (FY2016-17):

Promote a vibrant institution that is responsive to socio-economic growth and development.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
26 GRANTS	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
Total	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
Total	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
26 GRANTS	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
262103 Mano River Union	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
Total	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602

1.5 Allocations by County

Code County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
00 NATIONWIDE	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
Total	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 Administration and Management	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
26 GRANTS	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
Total	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
26 GRANTS	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
262103 Mano River Union	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602
Total	552,059	601,669	601,668	1,459,552	1,459,552	1,506,602

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission:

The Ministry of Finance and Development Planning was established by an Act of the National Legislature in 2013 with a mandate to formulate, institutionalize and administer economic, development, fiscal and tax policies for the promotion of sound and efficient management of the financial resources of the Government.

Achievements (FY2015-16):

Produced and distributed 3,760 copies of Citizen's Guide to the National Budget; produced and distributed 750 budget books, 140 budget framework papers, 150 budget call circulars; reviewed over 80% of spending entities budget policy notes; conducted validation workshop for the review of the MFDP draft Accounting Manual; implemented the Treasury Single Account (TSA) through the CBL; completed the draft MFDP business Process policy; conducted national development actors orientation workshop; held harmonization workshop for the Budget and Planning functions; and supported implementation of the OBI outreach activities in 11 counties.

Objectives (FY2016-17):

Improve the national financial system; enhance economic governance by ensuring the availability of resources for public good and building institutional capacity of revenue-oriented ministries; ensure revenues are managed, monitored, and used for national development; through a consultative approach, formulate and install a more efficient and effective tax policy regime; improve and roll out the IFMIS and supporting models; and integrate treasury management functions at spending entity and county levels to ensure full compliance with the PFM and associated laws and regulations by the end of 2016/2017 fiscal year.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	3,100,000	500,000	1,330,000	1,261,935	1,302,615
21 COMPENSATION OF EMPLOYEES	9,242,297	8,774,003	8,519,455	9,497,342	9,639,802	9,950,551
22 USE OF GOODS AND SERVICES	11,673,774	27,215,644	28,354,273	18,725,917	44,516,703	45,951,744
23 CONSUMPTION OF FIXED CAPITAL	1,167,593	553,470	831,677	180,437	183,144	189,047
24 INTEREST AND OTHER CHARGES	0	8,858,502	8,626,616	12,732,958	12,923,952	13,340,569
26 GRANTS	6,390,720	12,017,924	7,560,239	5,706,378	5,706,378	5,890,329
Total	28,474,384	60,519,543	54,392,260	48,173,032	74,231,914	76,624,855

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Fiscal Affairs	4,072,023	3,472,771	3,504,243	3,865,556	3,916,039	4,042,277
200 Economic Management	1,726,855	1,289,547	1,201,161	1,795,361	1,790,527	1,848,246
300 Budget and Development Planning	2,274,456	3,084,067	3,002,833	3,041,011	3,086,176	3,185,662
400 Administration and Management	5,461,143	8,225,070	8,750,729	4,961,494	5,034,478	5,196,769
500 General Claims	14,939,907	44,448,088	37,933,294	34,509,610	60,404,694	62,351,900
Total	28,474,384	60,519,543	54,392,260	48,173,032	74,231,914	76,624,855

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Off-Budget- Donor Funded Projects							
5503	Marco	348,079	354,997	0	0	0	0
5503	Fiscal Reporting and Fiscal Policy Review	342,929	291,995	0	0	0	0
5503	Enhanced Budget Frameworks	786,882	1,190,996	0	0	0	0
5503	Revision of PFM legal framework	36,985	50,003	0	0	0	0
5503	IFMIS Roll out to M&As	4,772,385	8,219,990	0	0	0	0
5503	Strengthening Financial standards	112,918	39,996	0	0	0	0
5503	Treasury/Cash, Debt and Aid Management	194,006	614,004	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5503	Establishment of Country Treasuries	190,263	494,001	0	0	0	0
5503	Donor Project FM	170,857	840,001	0	0	0	0
5503	Capacity Building Customs	107,582	200,000	0	0	0	0
5503	Tax automation (SIGTAS)	1,139,512	4,217,995	0	0	0	0
5503	Establishment	3,308,726	959,995	0	0	0	0
5503	Strengthening Public Procurement (PPCC)	36,069	313,000	0	0	0	0
5503	Internal Audit & controls	892,134	1,555,012	0	0	0	0
5503	External Audit	2,177,521	3,234,996	0	0	0	0
5503	Legislative Oversight	489,600	630,005	0	0	0	0
5503	Civil Society and Social Accountability	217,622	499,996	0	0	0	0
5503	Program Coordination & Financial Management	959,601	644,990	0	0	0	0
5503	Institutional and capacity building	1,998,816	3,165,008	0	0	0	0
5503	Monitoring & Evaluation/Change management	167,672	461,998	0	0	0	0
5503	Project fiduciary	456,543	572,000	0	0	0	0
Total		18,906,702	28,550,978	0	0	0	0
Government of Liberia Funded Projects							
0166	CPF: Thermal Diesel (HFO) Power sta	0	0	0	1,230,000	1,167,053	1,204,674
0529	Maritime Buidling Project	0	1,100,000	0	0	0	0
0533	Private Sector Development	0	2,000,000	500,000	0	0	0
2411	CPF:CBL-Multilateral WAMZ Payment System Development	0	0	0	100,000	94,882	97,941
Total		0	3,100,000	500,000	1,330,000	1,261,935	1,302,615
Grand Total (GoL and Donor)		18,906,702	31,650,978	500,000	1,330,000	1,261,935	1,302,615

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	3,100,000	500,000	1,330,000	1,261,935	1,302,615
200000	Natioinal Project	0	3,100,000	0	1,330,000	1,261,935	1,302,615
222109	Operational Expenses	0	0	500,000	0	0	0
21	COMPENSATION OF EMPLOYEES	9,242,297	8,774,003	8,519,455	9,497,342	9,639,802	9,950,551
211101	Basic Salary - Civil Service	1,703,078	8,721,503	8,427,271	9,448,332	9,590,057	9,899,202
211104	Honorarium	304,300	52,500	92,184	34,010	34,520	35,633
211110	General Allowance	6,400,002	0	0	0	0	0
211128	Training Stipend	822,918	0	0	0	0	0
211130	Residential Property Rental and Lease	11,999	0	0	15,000	15,225	15,716
22	USE OF GOODS AND SERVICES	11,673,774	27,215,644	28,354,273	18,725,917	44,516,703	45,951,744
221101	Foreign Travel-Means of travel	236,402	270,000	394,860	302,399	306,935	316,829
221102	Foreign Travel-Daily Subsistance Allowance	250,699	303,467	231,743	258,029	261,899	270,342
221103	Foreign Travel-Incidental Allowance	14,518	36,750	42,046	25,900	26,289	27,136
221104	Domestic Travel-Means of Travel	45,261	0	0	26,135	26,527	27,382

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	64,219	111,922	76,468	131,375	133,346	137,644
221107	Carriage, Haulage, Freight	4,600	5,400	0	5,400	5,481	5,658
221108	UNMIL Transport Costs	156,946	0	0	0	0	0
221201	Electricity	4,768,551	2,650,000	1,967,725	1,050,000	1,050,000	1,083,848
221202	Water and Sewage	0	15,000	27,275	17,550	17,813	18,387
221203	Telecommunications, Internet, Postage and Courier	208,719	180,000	245,883	247,200	250,908	258,996
221303	Office Building Rental and Lease	34,982	35,000	35,000	35,000	35,000	36,128
221401	Fuel and Lubricants - Vehicles	364,924	425,000	384,829	361,515	366,938	378,766
221402	Fuel and Lubricants – Generator	101,388	85,000	77,488	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	1,733,902	250,000	474,065	63,500	64,453	66,530
221502	Repairs and Maintenance - Vehicles	156,283	150,000	271,164	126,152	128,044	132,172
221503	Repairs and Maintenance–Generators	0	22,000	6,135	17,430	17,691	18,262
221504	Repairs and Maintenance, Machinery, Equipment	44,337	40,000	116,997	75,400	76,531	78,998
221505	Repair and Maintenance-Equipment	0	0	19,800	35,000	35,525	36,670
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	9,600	9,744	10,058
221601	Cleaning Materials and Services	35,996	49,000	48,999	47,000	47,705	49,243
221602	Stationery	200,850	240,000	244,275	224,576	227,945	235,293
221603	Printing, Binding and Publications Services	249,791	178,581	366,332	140,265	142,369	146,958
221604	Newspapers, Books and Periodicals	1,000	0	0	2,975	3,020	3,117
221607	Employee ID Cards	0	11,500	1,300	0	0	0
221701	Consultancy Services	518,375	251,000	308,792	126,150	128,042	132,170
221704	Feasibility Studies/Surveys	0	20,200	0	0	0	0
221903	Staff Training – Local	8,639	96,470	26,026	90,000	91,350	94,295
221904	Staff Training – Foreign	99,653	75,729	10,913	0	0	0
221906	Study Tours	105,767	55,000	0	0	0	0
221907	Scholarships – Local	0	66,120	58,980	0	0	0
221908	Scholarships – Foreign	24,350	4,271	218,591	10,900	10,900	11,251
221909	Capacity Building	200,000	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	900,000	0	0	250,000	253,750	261,930
222102	Workshops, Conferences, Symposia and Seminars	11,994	52,183	4,988	59,870	60,768	62,727
222103	Food and Catering Services	56,094	135,470	84,801	123,900	125,759	129,812
222105	Entertainment Representation and Gifts	37,400	30,000	39,725	70,000	71,050	73,340
222109	Operational Expenses	419,855	206,419	549,300	136,502	138,550	143,016
222112	IFMIS Recurrent Costs	393,772	400,000	549,845	250,000	250,000	258,059
222116	Bank Charges	0	1,875,954	2,824,853	0	0	0
222132	UNCTAD/ASYCUDA	0	350,000	350,000	0	0	0
222151	IFMIS and IT System Upgradeing	0	0	0	1,000,000	1,015,000	1,047,720
223101	Personnel Insurance	192,357	50,000	31,237	66,000	66,990	69,149

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
223106	Vehicle Insurance	32,150	42,500	36,147	39,520	40,113	41,406
224101	Domestic Arrears	0	2,905,736	2,905,736	0	0	0
224113	LIMICO Workers Claims	0	840,000	840,000	0	0	0
224117	Principal Repayment-Domestic	0	10,253,604	9,948,746	7,786,648	7,903,448	8,158,223
224118	Deficit Financing-CBL	0	0	810,955	0	0	0
224302	External Debts Repayment	0	4,446,368	3,722,254	5,463,626	31,075,666	32,077,421
23	CONSUMPTION OF FIXED CAPITAL	1,167,593	553,470	831,677	180,437	183,144	189,047
232101	Non-Residential Buildings	46,709	0	0	0	0	0
232201	Transport Equipment	0	120,000	298,600	0	0	0
232211	Machinery and other Equipment	272,497	183,470	87,430	28,750	29,181	30,122
232221	Furniture and Fixtures	105,617	100,000	253,506	42,487	43,124	44,514
232301	Information Communication Technology	742,770	150,000	192,141	109,200	110,838	114,411
24	INTEREST AND OTHER CHARGES	0	8,858,502	8,626,616	12,732,958	12,923,952	13,340,569
241107	Interest on Foreign Debt	0	3,785,911	2,510,478	7,382,868	7,493,611	7,735,175
242103	Interest on other Domestic Debt	0	5,072,591	6,116,138	5,350,090	5,430,341	5,605,394
26	GRANTS	6,390,720	12,017,924	7,560,239	5,706,378	5,706,378	5,890,329
262102	Trade Agreement Levy - ECOWAS	0	3,200,000	3,113,650	1,000,000	1,000,000	1,032,236
262104	Contributions to International Organization	0	0	0	930,000	930,000	959,979
262106	Subscription-African Development Bank	0	783,846	632,274	0	0	0
262107	Transfer to Ecowas National Coordination Committee	59,993	60,000	0	75,000	75,000	77,418
262108	Transfer African Peer Review Secretariat	0	102,000	101,998	250,000	250,000	258,059
262112	Transfer to SOE Unit	0	0	0	150,000	150,000	154,835
262113	Transfer to SIDA-LRDC	0	0	0	138,238	138,238	142,694
262205	Transfer-World Bank EMUS Refund	0	728,000	0	0	0	0
263106	Contingency Transfers-Current	2,775,649	5,934,078	2,243,620	1,608,140	1,608,140	1,659,980
263107	Transfer To LIMPAC	0	200,000	199,050	150,000	150,000	154,835
263116	Transfer to PFM Reform Secretariat	774,074	450,000	437,699	375,000	375,000	387,089
263117	Transfer to National Disaster Relief Fund	1,000,000	0	0	0	0	0
263151	Transfer to NIOC Interim Management Team	30,000	30,000	0	30,000	30,000	30,967
263181	Transfer to Interm Land Management Task Force	0	0	205,950	500,000	500,000	516,118
264108	Institute of Certified Public Accountant	249,998	330,000	330,000	300,000	300,000	309,671
264259	Deficit Pool Fund	950,000	0	0	0	0	0
265509	Transfer to MCC Compact Project	551,006	200,000	295,998	200,000	200,000	206,447
Total		28,474,384	60,519,543	54,392,260	48,173,032	74,231,914	76,624,855

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	27,177,384	60,519,543	54,392,260	48,173,032	74,231,914	76,624,855

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
11	MONTSERRADO	1,297,000	0	0	0	0	0
Total		28,474,384	60,519,543	54,392,260	48,173,032	74,231,914	76,624,855

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Fiscal Affairs	4,072,023	3,472,771	3,504,243	3,865,556	3,916,039	4,042,277
21	COMPENSATION OF EMPLOYEES	3,248,022	3,020,096	2,875,939	3,119,450	3,166,242	3,268,309
22	USE OF GOODS AND SERVICES	498,600	332,675	266,409	246,106	249,798	257,850
23	CONSUMPTION OF FIXED CAPITAL	325,401	120,000	155,945	0	0	0
26	GRANTS	0	0	205,950	500,000	500,000	516,118
Total		4,072,023	3,472,771	3,504,243	3,865,556	3,916,039	4,042,277

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	FISCAL AFFAIRS	4,072,023	3,472,771	3,504,243	3,865,556	3,916,039	4,042,277
21	COMPENSATION OF EMPLOYEES	3,248,022	3,020,096	2,875,939	3,119,450	3,166,242	3,268,309
211101	Basic Salary - Civil Service	543,916	3,005,096	2,872,139	3,107,940	3,154,559	3,256,249
211104	Honorarium	21,000	15,000	3,800	11,510	11,683	12,059
211110	General Allowance	2,683,106	0	0	0	0	0
22	USE OF GOODS AND SERVICES	498,600	332,675	266,409	246,106	249,798	257,850
221101	Foreign Travel-Means of travel	13,528	24,000	23,771	40,279	40,883	42,201
221102	Foreign Travel-Daily Subsistence Allowance	45,516	45,583	16,253	42,962	43,606	45,012
221103	Foreign Travel-Incidental Allowance	2,660	5,250	6,650	5,150	5,227	5,396
221104	Domestic Travel-Means of Travel	45,261	0	0	26,135	26,527	27,382
221105	Domestic Travel-Daily Subsistence Allowance	45,968	29,842	29,744	26,135	26,527	27,382
221501	Repair and Maintenance—Civil	0	0	1,828	0	0	0
221602	Stationery	56,696	50,000	50,000	21,451	21,773	22,475
221603	Printing, Binding and Publications Services	37,500	10,000	10,000	21,665	21,990	22,699
221604	Newspapers, Books and Periodicals	0	0	0	2,975	3,020	3,117
221701	Consultancy Services	85,003	60,000	57,244	8,300	8,425	8,696
221903	Staff Training – Local	8,639	21,470	3,600	0	0	0
221904	Staff Training – Foreign	35,059	30,000	10,913	0	0	0
221907	Scholarships – Local	0	16,530	16,530	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,519	0	0	11,120	11,287	11,651
222103	Food and Catering Services	8,356	0	0	15,100	15,327	15,821
222109	Operational Expenses	109,895	40,000	39,876	24,834	25,207	26,019
23	CONSUMPTION OF FIXED CAPITAL	325,401	120,000	155,945	0	0	0
232101	Non-Residential Buildings	46,709	0	0	0	0	0
232201	Transport Equipment	0	120,000	120,000	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232211	Machinery and other Equipment	19,729	0	0	0	0	0
232221	Furniture and Fixtures	11,823	0	35,945	0	0	0
232301	Information Communication Technology	247,140	0	0	0	0	0
26	GRANTS	0	0	205,950	500,000	500,000	516,118
263181	Transfer to Interm Land Management Task Force	0	0	205,950	500,000	500,000	516,118
Total		4,072,023	3,472,771	3,504,243	3,865,556	3,916,039	4,042,277

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Economic Management	1,726,855	1,289,547	1,201,161	1,795,361	1,790,527	1,848,246
20	CAPITAL INVESTMENT	0	0	0	480,000	455,435	470,117
21	COMPENSATION OF EMPLOYEES	1,468,952	1,122,207	1,072,257	1,155,720	1,173,056	1,210,870
22	USE OF GOODS AND SERVICES	225,231	167,340	116,985	129,641	131,586	135,827
23	CONSUMPTION OF FIXED CAPITAL	32,672	0	11,919	30,000	30,450	31,432
Total		1,726,855	1,289,547	1,201,161	1,795,361	1,790,527	1,848,246

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ECONOMIC MANAGEMENT	1,726,855	1,289,547	1,201,161	1,795,361	1,790,527	1,848,246
20	CAPITAL INVESTMENT	0	0	0	480,000	455,435	470,117
200000	Public Investment	0	0	0	480,000	455,435	470,117
21	COMPENSATION OF EMPLOYEES	1,468,952	1,122,207	1,072,257	1,155,720	1,173,056	1,210,870
211101	Basic Salary - Civil Service	270,126	1,107,207	1,069,857	1,155,720	1,173,056	1,210,870
211104	Honorarium	0	15,000	2,400	0	0	0
211110	General Allowance	1,198,826	0	0	0	0	0
22	USE OF GOODS AND SERVICES	225,231	167,340	116,985	129,641	131,586	135,827
221101	Foreign Travel-Means of travel	14,062	15,000	14,800	37,601	38,165	39,395
221102	Foreign Travel-Daily Subsistence Allowance	28,450	28,490	19,185	37,990	38,560	39,803
221103	Foreign Travel-Incidental Allowance	2,850	5,250	5,240	4,400	4,466	4,610
221105	Domestic Travel-Daily Subsistence Allowance	3,200	13,000	2,040	11,250	11,419	11,787
221602	Stationery	35,999	0	0	0	0	0
221603	Printing, Binding and Publications Services	11,020	38,581	37,414	18,600	18,879	19,488
221701	Consultancy Services	14,122	0	0	0	0	0
221904	Staff Training – Foreign	0	20,000	0	0	0	0
221907	Scholarships – Local	0	16,530	16,530	0	0	0
222103	Food and Catering Services	2,745	14,070	5,430	9,800	9,947	10,268
222109	Operational Expenses	49,997	16,419	16,346	10,000	10,150	10,477
223101	Personnel Insurance	62,786	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	32,672	0	11,919	30,000	30,450	31,432
232211	Machinery and other Equipment	24,999	0	0	0	0	0

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232221	Furniture and Fixtures	7,673	0	5,246	0	0	0
232301	Information Communication Technology	0	0	6,673	30,000	30,450	31,432
Total		1,726,855	1,289,547	1,201,161	1,795,361	1,790,527	1,848,246

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Budget and Development Planning	2,274,456	3,084,067	3,002,833	3,041,011	3,086,176	3,185,662
21	COMPENSATION OF EMPLOYEES	1,413,418	2,438,250	2,381,270	2,490,630	2,527,989	2,609,482
22	USE OF GOODS AND SERVICES	704,045	607,317	527,989	477,881	485,049	500,685
23	CONSUMPTION OF FIXED CAPITAL	156,993	38,500	93,574	42,500	43,138	44,528
26	GRANTS	0	0	0	30,000	30,000	30,967
Total		2,274,456	3,084,067	3,002,833	3,041,011	3,086,176	3,185,662

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	BUDGET AND DEVELOPMENT PLANNING	2,274,456	3,084,067	3,002,833	3,041,011	3,086,176	3,185,662
21	COMPENSATION OF EMPLOYEES	1,413,418	2,438,250	2,381,270	2,490,630	2,527,989	2,609,482
211101	Basic Salary - Civil Service	436,271	2,427,000	2,354,670	2,464,380	2,501,346	2,581,979
211104	Honorarium	37,600	11,250	26,600	11,250	11,419	11,787
211110	General Allowance	927,548	0	0	0	0	0
211130	Residential Property Rental and Lease	11,999	0	0	15,000	15,225	15,716
22	USE OF GOODS AND SERVICES	704,045	607,317	527,989	477,881	485,049	500,685
221101	Foreign Travel-Means of travel	23,613	24,000	25,461	37,601	38,165	39,395
221102	Foreign Travel-Daily Subsistence Allowance	46,127	29,054	20,826	37,990	38,560	39,803
221103	Foreign Travel-Incidental Allowance	1,475	5,250	5,205	1,900	1,929	1,991
221105	Domestic Travel-Daily Subsistence Allowance	5,773	32,000	29,910	75,000	76,125	78,579
221602	Stationery	48,162	12,700	12,700	8,125	8,247	8,513
221603	Printing, Binding and Publications Services	100,252	100,000	147,622	69,500	70,543	72,817
221701	Consultancy Services	146,831	100,000	76,800	46,400	47,096	48,614
221704	Feasibility Studies/Surveys	0	20,200	0	0	0	0
221903	Staff Training – Local	0	20,000	9,700	60,000	60,900	62,863
221904	Staff Training – Foreign	46,792	0	0	0	0	0
221906	Study Tours	105,767	55,000	0	0	0	0
221907	Scholarships – Local	0	16,530	16,530	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	7,475	46,183	1,700	36,250	36,794	37,980
222103	Food and Catering Services	36,999	96,400	54,491	85,000	86,275	89,056
222105	Entertainment Representation and Gifts	0	0	7,000	0	0	0
222109	Operational Expenses	99,992	50,000	120,044	20,115	20,417	21,075

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
223101	Personnel Insurance	34,787	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	156,993	38,500	93,574	42,500	43,138	44,528
232211	Machinery and other Equipment	19,999	20,000	6,610	3,750	3,806	3,929
232221	Furniture and Fixtures	12,499	18,500	36,964	3,750	3,806	3,929
232301	Information Communication Technology	124,495	0	50,000	35,000	35,525	36,670
26	GRANTS	0	0	0	30,000	30,000	30,967
262104	Contributions to International Organization	0	0	0	30,000	30,000	30,967
Total		2,274,456	3,084,067	3,002,833	3,041,011	3,086,176	3,185,662

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	5,461,143	8,225,070	8,750,729	4,961,494	5,034,478	5,196,769
20	CAPITAL INVESTMENT	0	3,100,000	500,000	0	0	0
21	COMPENSATION OF EMPLOYEES	2,288,987	2,193,450	2,189,989	2,731,542	2,772,515	2,861,890
22	USE OF GOODS AND SERVICES	2,519,629	2,536,650	5,490,501	2,122,015	2,152,407	2,221,792
23	CONSUMPTION OF FIXED CAPITAL	652,527	394,970	570,239	107,937	109,556	113,088
Total		5,461,143	8,225,070	8,750,729	4,961,494	5,034,478	5,196,769

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	5,461,143	8,225,070	8,750,729	4,961,494	5,034,478	5,196,769
20	CAPITAL INVESTMENT	0	3,100,000	500,000	0	0	0
200000	Public Investment	0	3,100,000	0	0	0	0
222109	Operational Expenses	0	0	500,000	0	0	0
21	COMPENSATION OF EMPLOYEES	2,288,987	2,193,450	2,189,989	2,731,542	2,772,515	2,861,890
211101	Basic Salary - Civil Service	452,765	2,182,200	2,130,605	2,720,292	2,761,096	2,850,103
211104	Honorarium	245,700	11,250	59,384	11,250	11,419	11,787
211110	General Allowance	1,590,522	0	0	0	0	0
22	USE OF GOODS AND SERVICES	2,519,629	2,536,650	5,490,501	2,122,015	2,152,407	2,221,792
221101	Foreign Travel-Means of travel	185,199	207,000	330,828	186,918	189,722	195,838
221102	Foreign Travel-Daily Subsistence Allowance	130,606	200,340	175,479	139,087	141,173	145,724
221103	Foreign Travel-Incidental Allowance	7,533	21,000	24,951	14,450	14,667	15,140
221105	Domestic Travel-Daily Subsistence Allowance	9,278	37,080	14,774	18,990	19,275	19,896
221107	Carriage, Haulage, Freight	4,600	5,400	0	5,400	5,481	5,658
221201	Electricity	0	150,000	1,967,725	50,000	50,000	51,612
221202	Water and Sewage	0	15,000	27,275	17,550	17,813	18,387
221203	Telecommunications, Internet, Postage and Courier	208,719	180,000	245,883	247,200	250,908	258,996
221303	Office Building Rental and Lease	34,982	35,000	35,000	35,000	35,000	36,128
221401	Fuel and Lubricants - Vehicles	364,924	425,000	384,829	361,515	366,938	378,766
221402	Fuel and Lubricants – Generator	101,388	85,000	77,488	50,400	51,156	52,805

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance—Civil	436,902	250,000	472,237	63,500	64,453	66,530
221502	Repairs and Maintenance - Vehicles	156,283	150,000	271,164	126,152	128,044	132,172
221503	Repairs and Maintenance—Generators	0	22,000	6,135	17,430	17,691	18,262
221504	Repairs and Maintenance, Machinery, Equipment	44,337	40,000	116,997	75,400	76,531	78,998
221505	Repair and Maintenance-Equipment	0	0	19,800	35,000	35,525	36,670
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	9,600	9,744	10,058
221601	Cleaning Materials and Services	35,996	49,000	48,999	47,000	47,705	49,243
221602	Stationery	59,993	177,300	181,575	195,000	197,925	204,305
221603	Printing, Binding and Publications Services	101,019	30,000	171,296	30,500	30,958	31,955
221604	Newspapers, Books and Periodicals	1,000	0	0	0	0	0
221607	Employee ID Cards	0	11,500	1,300	0	0	0
221701	Consultancy Services	272,419	91,000	174,748	71,450	72,522	74,860
221903	Staff Training – Local	0	55,000	12,726	30,000	30,450	31,432
221904	Staff Training – Foreign	17,802	25,729	0	0	0	0
221907	Scholarships – Local	0	16,530	9,390	0	0	0
221908	Scholarships – Foreign	24,350	4,271	218,591	10,900	10,900	11,251
222102	Workshops, Conferences, Symposia and Seminars	0	6,000	3,288	12,500	12,688	13,096
222103	Food and Catering Services	7,994	25,000	24,880	14,000	14,210	14,668
222105	Entertainment Representation and Gifts	37,400	30,000	32,725	70,000	71,050	73,340
222109	Operational Expenses	149,971	100,000	373,034	81,553	82,776	85,445
223101	Personnel Insurance	94,784	50,000	31,237	66,000	66,990	69,149
223106	Vehicle Insurance	32,150	42,500	36,147	39,520	40,113	41,406
23	CONSUMPTION OF FIXED CAPITAL	652,527	394,970	570,239	107,937	109,556	113,088
232201	Transport Equipment	0	0	178,600	0	0	0
232211	Machinery and other Equipment	207,770	163,470	80,820	25,000	25,375	26,193
232221	Furniture and Fixtures	73,622	81,500	175,351	38,737	39,318	40,586
232301	Information Communication Technology	371,135	150,000	135,468	44,200	44,863	46,309
Total		5,461,143	8,225,070	8,750,729	4,961,494	5,034,478	5,196,769

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	14,939,907	44,448,088	37,933,294	34,509,610	60,404,694	62,351,900
20	CAPITAL INVESTMENT	0	0	0	850,000	806,500	832,498
21	COMPENSATION OF EMPLOYEES	822,918	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,726,269	23,571,662	21,952,389	15,750,274	41,497,864	42,835,589
24	INTEREST AND OTHER CHARGES	0	8,858,502	8,626,616	12,732,958	12,923,952	13,340,569
26	GRANTS	6,390,720	12,017,924	7,354,289	5,176,378	5,176,378	5,343,244
Total		14,939,907	44,448,088	37,933,294	34,509,610	60,404,694	62,351,900

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	14,939,907	44,448,088	37,933,294	34,509,610	60,404,694	62,351,900
20	CAPITAL INVESTMENT	0	0	0	850,000	806,500	832,498
200000	Public Investment	0	0	0	850,000	806,500	832,498
21	COMPENSATION OF EMPLOYEES	822,918	0	0	0	0	0
211128	Training Stipend	822,918	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,726,269	23,571,662	21,952,389	15,750,274	41,497,864	42,835,589
221108	UNMIL Transport Costs	156,946	0	0	0	0	0
221201	Electricity	4,768,551	2,500,000	0	1,000,000	1,000,000	1,032,236
221501	Repair and Maintenance—Civil	1,297,000	0	0	0	0	0
221909	Capacity Building	200,000	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	900,000	0	0	250,000	253,750	261,930
222109	Operational Expenses	10,000	0	0	0	0	0
222112	IFMIS Recurrent Costs	393,772	400,000	549,845	250,000	250,000	258,059
222116	Bank Charges	0	1,875,954	2,824,853	0	0	0
222132	UNCTAD/ASYCUDA	0	350,000	350,000	0	0	0
222151	IFMIS and IT System Upgradeing	0	0	0	1,000,000	1,015,000	1,047,720
224101	Domestic Arrears	0	2,905,736	2,905,736	0	0	0
224113	LIMICO Workers Claims	0	840,000	840,000	0	0	0
224117	Principal Repayment-Domestic	0	10,253,604	9,948,746	7,786,648	7,903,448	8,158,223
224118	Deficit Financing-CBL	0	0	810,955	0	0	0
224302	External Debts Repayment	0	4,446,368	3,722,254	5,463,626	31,075,666	32,077,421
24	INTEREST AND OTHER CHARGES	0	8,858,502	8,626,616	12,732,958	12,923,952	13,340,569
241107	Interest on Foreign Debt	0	3,785,911	2,510,478	7,382,868	7,493,611	7,735,175
242103	Interest on other Domestic Debt	0	5,072,591	6,116,138	5,350,090	5,430,341	5,605,394
26	GRANTS	6,390,720	12,017,924	7,354,289	5,176,378	5,176,378	5,343,244
262102	Trade Agreement Levy - ECOWAS	0	3,200,000	3,113,650	1,000,000	1,000,000	1,032,236
262104	Contributions to International Organization	0	0	0	900,000	900,000	929,012
262106	Subscription-African Development Bank	0	783,846	632,274	0	0	0
262107	Transfer to Ecowas National Coordination Committee	59,993	60,000	0	75,000	75,000	77,418
262108	Transfer African Peer Review Secretariat	0	102,000	101,998	250,000	250,000	258,059
262112	Transfer to SOE Unit	0	0	0	150,000	150,000	154,835
262113	Transfer to SIDA-LRDC	0	0	0	138,238	138,238	142,694
262205	Transfer-World Bank EMUS Refund	0	728,000	0	0	0	0
263106	Contingency Transfers—Current	2,775,649	5,934,078	2,243,620	1,608,140	1,608,140	1,659,980
263107	Transfer To LIMPAC	0	200,000	199,050	150,000	150,000	154,835
263116	Transfer to PFM Reform Secretariat	774,074	450,000	437,699	375,000	375,000	387,089
263117	Transfer to National Disaster Relief Fund	1,000,000	0	0	0	0	0
263151	Transfer to NIOC Interim Management Team	30,000	30,000	0	30,000	30,000	30,967

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
264108	Institute of Certified Public Accountant	249,998	330,000	330,000	300,000	300,000	309,671
264259	Deficit Pool Fund	950,000	0	0	0	0	0
265509	Transfer to MCC Compact Project	551,006	200,000	295,998	200,000	200,000	206,447
Total		14,939,907	44,448,088	37,933,294	34,509,610	60,404,694	62,351,900

140 LIBERIA REVENUE AUTHORITY(LRA)

Mission:

The Liberia Revenue Authority was established by an Act of the Legislature in 2013 with the mandate to transparently, equitably and fairly administer the assessment and collection of revenues, account for all revenues to which the revenue laws apply and deposit all amounts assessed and collected into the Consolidated Fund and ensure compliance with the Code and regulations.

Achievements (FY2015-16):

No Information Provided by spending entity

Objectives (FY2016-17):

No Information Provided by spending entity

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	14,790,839	14,998,413	15,481,902
22 USE OF GOODS AND SERVICES	0	0	0	3,604,010	3,651,103	3,768,800
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	352,393	357,679	369,209
26 GRANTS	13,474,387	16,108,017	18,548,783	0	0	0
Total	13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Budget and Finance	13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912
Total	13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	14,790,839	14,998,413	15,481,902
211101 Basic Salary - Civil Service	0	0	0	13,061,872	13,257,800	13,685,179
211110 General Allowance	0	0	0	274,882	279,005	287,999
211126 Professionals	0	0	0	952,564	952,564	983,271
211129 Overtime	0	0	0	63,910	64,869	66,960
212101 Social Security Contributions	0	0	0	321,272	326,091	336,603
212102 Pension for General Civil Service	0	0	0	116,339	118,084	121,891
22 USE OF GOODS AND SERVICES	0	0	0	3,604,010	3,651,103	3,768,800
221101 Foreign Travel-Means of travel	0	0	0	99,500	100,993	104,248
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	160,000	162,400	167,635
221103 Foreign Travel-Incidental Allowance	0	0	0	10,000	10,150	10,477
221104 Domestic Travel-Means of Travel	0	0	0	40,000	40,600	41,909
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	100,000	101,500	104,772
221106 Domestic Travel - Incidental	0	0	0	5,000	5,075	5,239
221201 Electricity	0	0	0	155,050	155,050	160,048
221202 Water and Sewage	0	0	0	12,000	12,180	12,573
221203 Telecommunications, Internet, Postage and Courier	0	0	0	328,884	333,817	344,578

140 LIBERIA REVENUE AUTHORITY(LRA)

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
221302	Residential Property Rental and Lease	0	0	0	58,500	58,500	60,386
221303	Office Building Rental and Lease	0	0	0	220,900	220,900	228,021
221306	Other Rental and Lease	0	0	0	950	964	995
221401	Fuel and Lubricants - Vehicles	0	0	0	150,315	152,570	157,488
221402	Fuel and Lubricants – Generator	0	0	0	100,000	101,500	104,772
221403	Fuel and Lubricants	0	0	0	58,000	58,870	60,768
221501	Repair and Maintenance–Civil	0	0	0	100,000	101,500	104,772
221502	Repairs and Maintenance - Vehicles	0	0	0	150,000	152,250	157,158
221503	Repairs and Maintenance–Generators	0	0	0	163,800	166,257	171,616
221505	Repair and Maintenance-Equipment	0	0	0	40,000	40,600	41,909
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	10,000	10,150	10,477
221601	Cleaning Materials and Services	0	0	0	164,900	167,374	172,769
221602	Stationery	0	0	0	190,000	192,850	199,067
221603	Printing, Binding and Publications Services	0	0	0	40,100	40,702	42,014
221604	Newspapers, Books and Periodicals	0	0	0	20,000	20,300	20,954
221701	Consultancy Services	0	0	0	72,000	73,080	75,436
221811	Other Specialized Materials	0	0	0	30,000	30,000	30,967
221903	Staff Training – Local	0	0	0	30,000	30,450	31,432
221904	Staff Training – Foreign	0	0	0	18,000	18,270	18,859
221905	Tax Education	0	0	0	100,000	101,500	104,772
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	0	0	0	10,000	10,150	10,477
222106	Employee Awards	0	0	0	10,000	10,150	10,477
222109	Operational Expenses	0	0	0	210,000	213,150	220,021
222110	Subscriptions	0	0	0	64,662	65,632	67,748
222113	Guard and Security Services	0	0	0	261,760	265,686	274,251
222119	Legal Dues and Compensations	0	0	0	130,000	131,950	136,204
222120	Legal Retainer Fees	0	0	0	36,000	36,540	37,718
222123	Other Compensations	0	0	0	2,000	2,030	2,095
223101	Personnel Insurance	0	0	0	190,000	192,850	199,067
223106	Vehicle Insurance	0	0	0	51,689	52,464	54,156
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	352,393	357,679	369,209
232201	Transport Equipment	0	0	0	100,000	101,500	104,772
232211	Machinery and other Equipment	0	0	0	35,300	35,830	36,985
232221	Furniture and Fixtures	0	0	0	50,000	50,750	52,386
232301	Information Communication Technology	0	0	0	167,093	169,599	175,067
26	GRANTS	13,474,387	16,108,017	18,548,783	0	0	0
263102	Transfers to Agencies–Current	13,474,387	16,108,017	18,548,783	0	0	0
Total		13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912

140 LIBERIA REVENUE AUTHORITY(LRA)

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912
Total		13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Budget and Finance	13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912
21	COMPENSATION OF EMPLOYEES	0	0	0	14,790,839	14,998,413	15,481,902
22	USE OF GOODS AND SERVICES	0	0	0	3,604,010	3,651,103	3,768,800
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	352,393	357,679	369,209
26	GRANTS	13,474,387	16,108,017	18,548,783	0	0	0
Total		13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	BUDGET AND FINANCE	13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912
21	COMPENSATION OF EMPLOYEES	0	0	0	14,790,839	14,998,413	15,481,902
211101	Basic Salary - Civil Service	0	0	0	13,061,872	13,257,800	13,685,179
211110	General Allowance	0	0	0	274,882	279,005	287,999
211126	Professionals	0	0	0	952,564	952,564	983,271
211129	Overtime	0	0	0	63,910	64,869	66,960
212101	Social Security Contributions	0	0	0	321,272	326,091	336,603
212102	Pension for General Civil Service	0	0	0	116,339	118,084	121,891
22	USE OF GOODS AND SERVICES	0	0	0	3,604,010	3,651,103	3,768,800
221101	Foreign Travel-Means of travel	0	0	0	99,500	100,993	104,248
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	160,000	162,400	167,635
221103	Foreign Travel-Incidental Allowance	0	0	0	10,000	10,150	10,477
221104	Domestic Travel-Means of Travel	0	0	0	40,000	40,600	41,909
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	100,000	101,500	104,772
221106	Domestic Travel - Incidental	0	0	0	5,000	5,075	5,239
221201	Electricity	0	0	0	155,050	155,050	160,048
221202	Water and Sewage	0	0	0	12,000	12,180	12,573
221203	Telecommunications, Internet, Postage and Courier	0	0	0	328,884	333,817	344,578
221302	Residential Property Rental and Lease	0	0	0	58,500	58,500	60,386
221303	Office Building Rental and Lease	0	0	0	220,900	220,900	228,021
221306	Other Rental and Lease	0	0	0	950	964	995
221401	Fuel and Lubricants - Vehicles	0	0	0	150,315	152,570	157,488
221402	Fuel and Lubricants – Generator	0	0	0	100,000	101,500	104,772
221403	Fuel and Lubricants	0	0	0	58,000	58,870	60,768
221501	Repair and Maintenance–Civil	0	0	0	100,000	101,500	104,772

140 LIBERIA REVENUE AUTHORITY(LRA)

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	150,000	152,250	157,158
221503	Repairs and Maintenance—Generators	0	0	0	163,800	166,257	171,616
221505	Repair and Maintenance-Equipment	0	0	0	40,000	40,600	41,909
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	10,000	10,150	10,477
221601	Cleaning Materials and Services	0	0	0	164,900	167,374	172,769
221602	Stationery	0	0	0	190,000	192,850	199,067
221603	Printing, Binding and Publications Services	0	0	0	40,100	40,702	42,014
221604	Newspapers, Books and Periodicals	0	0	0	20,000	20,300	20,954
221701	Consultancy Services	0	0	0	72,000	73,080	75,436
221811	Other Specialized Materials	0	0	0	30,000	30,000	30,967
221903	Staff Training – Local	0	0	0	30,000	30,450	31,432
221904	Staff Training – Foreign	0	0	0	18,000	18,270	18,859
221905	Tax Education	0	0	0	100,000	101,500	104,772
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	0	0	0	10,000	10,150	10,477
222106	Employee Awards	0	0	0	10,000	10,150	10,477
222109	Operational Expenses	0	0	0	210,000	213,150	220,021
222110	Subscriptions	0	0	0	64,662	65,632	67,748
222113	Guard and Security Services	0	0	0	261,760	265,686	274,251
222119	Legal Dues and Compensations	0	0	0	130,000	131,950	136,204
222120	Legal Retainer Fees	0	0	0	36,000	36,540	37,718
222123	Other Compensations	0	0	0	2,000	2,030	2,095
223101	Personnel Insurance	0	0	0	190,000	192,850	199,067
223106	Vehicle Insurance	0	0	0	51,689	52,464	54,156
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	352,393	357,679	369,209
232201	Transport Equipment	0	0	0	100,000	101,500	104,772
232211	Machinery and other Equipment	0	0	0	35,300	35,830	36,985
232221	Furniture and Fixtures	0	0	0	50,000	50,750	52,386
232301	Information Communication Technology	0	0	0	167,093	169,599	175,067
26	GRANTS	13,474,387	16,108,017	18,548,783	0	0	0
263102	Transfers to Agencies—Current	13,474,387	16,108,017	18,548,783	0	0	0
Total		13,474,387	16,108,017	18,548,783	18,747,242	19,007,195	19,619,912

141 BOARD OF TAX APPEALS

Mission:

The Board of Tax Appeals was established in March 2011 as an independent quasi-judicial and administrative body to hear and resolve taxation disputes between taxpayers and tax authorities.

Achievements (FY2015-16):

Conducted tax-appeal education and awareness in Grand Bassa, Bomi, Maryland and Sinoe counties; and conducted training of BOTA agents in Grand Bassa, Bomi, Gbapolu, Grand Cape Mount, Margibi, Bong, Nimba, Maryland, Grand Gedeh, Rivergee, and Sinoe counties.

Objectives (FY2016-17):

Enhance Appeal education and awareness

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
26 GRANTS	229,868	275,000	310,826	286,000	286,000	295,219
Total	229,868	275,000	310,826	286,000	286,000	295,219

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	229,868	275,000	310,826	286,000	286,000	295,219
Total	229,868	275,000	310,826	286,000	286,000	295,219

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
26 GRANTS	229,868	275,000	310,826	286,000	286,000	295,219
263152 Support to Board of Tax Appeals	229,868	275,000	310,826	286,000	286,000	295,219
Total	229,868	275,000	310,826	286,000	286,000	295,219

1.5 Allocations by County

Code County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
00 NATIONWIDE	229,868	275,000	310,826	286,000	286,000	295,219
Total	229,868	275,000	310,826	286,000	286,000	295,219

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 Administration and Management	229,868	275,000	310,826	286,000	286,000	295,219
26 GRANTS	229,868	275,000	310,826	286,000	286,000	295,219
Total	229,868	275,000	310,826	286,000	286,000	295,219

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	229,868	275,000	310,826	286,000	286,000	295,219
26 GRANTS	229,868	275,000	310,826	286,000	286,000	295,219
263152 Support to Board of Tax Appeals	229,868	275,000	310,826	286,000	286,000	295,219

141 BOARD OF TAX APPEALS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	229,868	275,000	310,826	286,000	286,000	295,219

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission:

The National Food Assistance Agency was created in March 1970 by an Act of the National Legislature to coordinate between GOL and relief agencies such as the UN/WFP. CARE. etc: to efficiently determine policies on management of donated food for more effective programming.

Achievements (FY2015-16):

No information provided by spending entity

Objectives (FY2016-17):

NFAA will conduct a survey in public schools that are benefiting from donated food to create a database to enable regular reporting to the Government of Liberia.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	46,360	50,000	49,358	49,992	50,742	52,378
Total	46,360	50,000	49,358	49,992	50,742	52,378

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	46,360	50,000	49,358	49,992	50,742	52,378
Total	46,360	50,000	49,358	49,992	50,742	52,378

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	46,360	50,000	49,358	49,992	50,742	52,378
211101 Basic Salary - Civil Service	46,360	50,000	49,358	49,992	50,742	52,378
Total	46,360	50,000	49,358	49,992	50,742	52,378

1.5 Allocations by County

Code County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
00 NATIONWIDE	46,360	50,000	49,358	49,992	50,742	52,378
Total	46,360	50,000	49,358	49,992	50,742	52,378

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 Administration and Management	46,360	50,000	49,358	49,992	50,742	52,378
21 COMPENSATION OF EMPLOYEES	46,360	50,000	49,358	49,992	50,742	52,378
Total	46,360	50,000	49,358	49,992	50,742	52,378

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	46,360	50,000	49,358	49,992	50,742	52,378
21 COMPENSATION OF EMPLOYEES	46,360	50,000	49,358	49,992	50,742	52,378
211101 Basic Salary - Civil Service	46,360	50,000	49,358	49,992	50,742	52,378

315 NATIONAL FOOD ASSISTANCE AGENCY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	46,360	50,000	49,358	49,992	50,742	52,378

501 NATIONAL CLAIMS

Mission:

Increase public investments

Achievements (FY2015-16):

Repositioned public expenditure and allowed PSIP to increase from \$42m in 2011/12 to \$130m in 2012/13

Objectives (FY2016-17):

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	12,466,100	0	0	0	0	0
22 USE OF GOODS AND SERVICES	65,081,903	0	0	0	0	0
24 INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
26 GRANTS	3,768,731	0	0	0	0	0
Total	89,419,537	0	0	0	0	0

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 National Claims	89,419,537	0	0	0	0	0
Total	89,419,537	0	0	0	0	0

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0008 Renovation of the Executive Ma	1,297,100	0	0	0	0	0
0280 Legislative Proj for Rural Dev	10,000,000	0	0	0	0	0
0282 Low Cost Housing Construction	1,169,000	0	0	0	0	0
Total	12,466,100	0	0	0	0	0
Grand Total (GoL and Donor)	12,466,100	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	12,466,100	0	0	0	0	0
221501 Repair and Maintenance—Civil	1,297,100	0	0	0	0	0
222109 Operational Expenses	10,000,000	0	0	0	0	0
232111 Residential Buildings	1,169,000	0	0	0	0	0
22 USE OF GOODS AND SERVICES	65,081,903	0	0	0	0	0
222116 Bank Charges	3,612,944	0	0	0	0	0
222145 Ebola Trust Fund	9,000,000	0	0	0	0	0
222147 Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148 Education Recovery Fund	12,000,000	0	0	0	0	0
222149 Private Sector Support Fund	1,250,000	0	0	0	0	0
224101 Domestic Arrears	17,207,877	0	0	0	0	0
224113 LIMICO Workers Claims	999,936	0	0	0	0	0
224118 Deficit Financing—CBL	13,465,375	0	0	0	0	0
224302 External Debts Repayment	5,545,771	0	0	0	0	0

501 NATIONAL CLAIMS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
241107	Interest on Foreign Debt	3,729,701	0	0	0	0	0
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	2,984,885	0	0	0	0	0
262106	Subscription-African Development Bank	783,846	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	88,122,437	0	0	0	0	0
11	MONTSERRADO	1,297,100	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	National Claims	89,419,537	0	0	0	0	0
20	CAPITAL INVESTMENT	12,466,100	0	0	0	0	0
22	USE OF GOODS AND SERVICES	65,081,903	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	NATIONAL CLAIMS	89,419,537	0	0	0	0	0
20	CAPITAL INVESTMENT	12,466,100	0	0	0	0	0
221501	Repair and Maintenance—Civil	1,297,100	0	0	0	0	0
222109	Operational Expenses	10,000,000	0	0	0	0	0
232111	Residential Buildings	1,169,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	65,081,903	0	0	0	0	0
222116	Bank Charges	3,612,944	0	0	0	0	0
222145	Ebola Trust Fund	9,000,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
224101	Domestic Arrears	17,207,877	0	0	0	0	0
224113	LIMICO Workers Claims	999,936	0	0	0	0	0
224118	Deficit Financing-CBL	13,465,375	0	0	0	0	0
224302	External Debts Repayment	5,545,771	0	0	0	0	0

501 NATIONAL CLAIMS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
241107	Interest on Foreign Debt	3,729,701	0	0	0	0	0
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	2,984,885	0	0	0	0	0
262106	Subscription-African Development Bank	783,846	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

02 MUNICIPAL GOVERNMENT SECTOR

Goal:
Promote more relevant, effective and accountable government services to counties and urban environments.

Strategic Objective:
Prepare for the decentralization of government services; and develop and maintain safe and clean urban environment in Monrovia and the (15) counties of Liberia.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	2,352,812	0	1,690,000	1,603,512	1,655,203
21 COMPENSATION OF EMPLOYEES	8,887,946	9,811,785	9,748,328	10,468,305	10,624,190	10,966,671
22 USE OF GOODS AND SERVICES	2,413,616	1,408,020	3,085,676	2,563,355	2,600,335	2,684,160
23 CONSUMPTION OF FIXED CAPITAL	20,000	719,500	535,790	600,000	609,000	628,632
26 GRANTS	16,843,975	17,902,963	750,000	7,705,000	7,705,000	7,953,378
Total	28,165,537	32,195,080	14,119,794	23,026,660	23,142,037	23,888,044

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
105	Ministry of Internal Affairs	25,616,221	28,059,067	9,885,349	17,547,993	17,695,638	18,266,075
127	National Council of Chiefs and Elders	502,009	736,800	738,330	785,165	776,490	801,521
142	National Identification Registry	0	300,000	299,641	550,000	557,380	575,348
318	Monrovia City Corporation	1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514
325	Paynesville City Corporation	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587
Total		28,165,537	32,195,080	14,119,794	23,026,660	23,142,037	23,888,044

105 MINISTRY OF INTERNAL AFFAIRS

Mission:

The Ministry of Internal Affairs was created to oversee the affairs of local administration in all the administrative sub-divisions of the country. Functions of the Ministry include designing and implementing development projects and transforming rural communities into viable towns and cities. The Ministry also provides supervision and management of tribal affairs and is mandated to support democratic, effective and efficient local governance, including implementation of the decentralization process.

Achievements (FY2015-16):

Hosted Joint Chiefs Meeting in Giglo, Ivory Coast as a way of enhancing regional peace and reconciliation programs; and established and operationalized one County Service Center in Buchanan, Grand Bassa County.

Objectives (FY2016-17):

Coordinate relations between the central government and local Administration; support and coordinate local government services to achieve efficiency and effectiveness through synergy and partnerships; establish a sound urban Planning and boundary harmonization program; and Strengthen Municipal Governance and Service delivery.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	500,000	40,000	0	0	0
21 COMPENSATION OF EMPLOYEES	7,384,657	7,898,720	7,559,391	8,333,515	8,458,518	8,731,187
22 USE OF GOODS AND SERVICES	1,387,589	1,077,884	1,263,968	1,014,478	1,029,695	1,062,888
23 CONSUMPTION OF FIXED CAPITAL	0	679,500	271,990	495,000	502,425	518,621
26 GRANTS	16,843,975	17,902,963	750,000	7,705,000	7,705,000	7,953,378
Total	25,616,221	28,059,067	9,885,349	17,547,993	17,695,638	18,266,075

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Urban Affairs	366,691	827,750	851,182	770,000	771,350	796,215
200 Operations	178,816	158,000	133,881	404,498	410,565	423,800
300 Research and Development Planning	53,625	52,750	7,050	55,000	55,825	57,625
400 Administration and Management	2,591,532	2,410,687	3,002,547	1,800,948	1,825,337	1,884,179
500 Direction and Management	1,164,250	992,700	1,086,169	1,268,300	1,284,325	1,325,726
600 County Administration	0	3,000,000	0	0	0	0
601 Bomi County	417,306	271,906	319,865	475,101	479,228	494,676
602 Bong County	466,466	366,048	441,068	578,934	584,618	603,464
603 Gbarpolu County	421,181	308,036	165,432	523,782	528,639	545,680
604 Grand Bassa County	485,879	384,522	240,926	545,854	551,042	568,805
605 Grand Cape Mount County	345,070	202,005	295,188	449,257	452,996	467,599
606 Grand Gedeh County	436,375	363,826	194,942	561,496	566,918	585,194
607 Grand Kru County	763,536	855,048	667,262	1,040,345	1,052,950	1,086,893
608 Lofa County	356,313	260,902	262,726	490,329	494,684	510,631
609 Margibi County	337,335	249,347	209,947	464,225	468,188	483,281
610 Maryland County	653,919	615,030	300,199	841,472	851,094	878,530
611 Montserrado County	353,915	272,760	219,414	469,702	473,748	489,019
612 Nimba County	591,572	608,491	468,877	798,512	807,490	833,520
613 River Cess County	378,204	320,381	232,517	526,456	531,353	548,482
614 River Gee County	525,957	407,926	285,436	633,960	640,469	661,116
615 Sinoe County	884,304	977,989	500,721	1,199,822	1,214,819	1,253,980

105 MINISTRY OF INTERNAL AFFAIRS

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
500 General Claims	13,843,975	14,152,963	0	3,650,000	3,650,000	3,767,661
Total	25,616,221	28,059,067	9,885,349	17,547,993	17,695,638	18,266,075

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0518 Deconcentration Program	0	500,000	40,000	0	0	0
Total	0	500,000	40,000	0	0	0
Grand Total (GoL and Donor)	0	500,000	40,000	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	500,000	40,000	0	0	0
200000 National Project	0	500,000	0	0	0	0
232101 Non-Residential Buildings	0	0	40,000	0	0	0
21 COMPENSATION OF EMPLOYEES	7,384,657	7,898,720	7,559,391	8,333,515	8,458,518	8,731,187
211101 Basic Salary - Civil Service	6,443,036	7,003,915	6,198,384	6,230,056	6,323,507	6,527,351
211110 General Allowance	705,883	894,805	1,361,007	2,103,459	2,135,011	2,203,835
211116 Special Allowance	235,738	0	0	0	0	0
22 USE OF GOODS AND SERVICES	1,387,589	1,077,884	1,263,968	1,014,478	1,029,695	1,062,888
221101 Foreign Travel-Means of travel	0	10,000	10,044	5,000	5,075	5,239
221102 Foreign Travel-Daily Subsistence Allowance	0	20,000	6,538	10,000	10,150	10,477
221103 Foreign Travel-Incidental Allowance	0	0	385	0	0	0
221104 Domestic Travel-Means of Travel	5,870	10,500	4,065	10,000	10,150	10,477
221105 Domestic Travel-Daily Subsistence Allowance	13,846	57,000	122,165	25,000	25,375	26,193
221106 Domestic Travel - Incidental	0	0	154	0	0	0
221201 Electricity	17,452	25,752	0	0	0	0
221202 Water and Sewage	5,775	5,000	3,049	0	0	0
221203 Telecommunications, Internet, Postage and Courier	12,040	52,500	15,160	15,000	15,225	15,716
221302 Residential Property Rental and Lease	0	7,500	0	0	0	0
221303 Office Building Rental and Lease	14,999	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	392,969	449,559	400,711	409,430	415,571	428,968
221402 Fuel and Lubricants – Generator	29,694	34,605	31,809	30,000	30,450	31,432
221501 Repair and Maintenance–Civil	76,103	82,222	157,272	227,550	230,963	238,409
221502 Repairs and Maintenance - Vehicles	23,920	52,500	31,324	57,498	58,360	60,242
221504 Repairs and Maintenance, Machinery, Equipment	0	6,000	0	0	0	0
221601 Cleaning Materials and Services	3,266	23,496	22,110	51,500	52,273	53,958
221602 Stationery	22,575	69,500	61,751	55,500	56,333	58,148
221603 Printing, Binding and Publications Services	27,255	10,000	7,461	10,000	10,150	10,477
221901 Educational Materials and Supplies	713	13,750	7,898	23,500	23,853	24,621

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221907	Scholarships – Local	0	14,875	0	0	0	0
221908	Scholarships – Foreign	0	3,625	0	0	0	0
222101	Celebrations, Commemorations and State Visit	319,187	39,500	129,000	39,500	40,093	41,385
222102	Workshops, Conferences, Symposia and Seminars	11,925	15,000	3,411	15,000	15,225	15,716
222109	Operational Expenses	410,000	75,000	249,661	30,000	30,450	31,432
23	CONSUMPTION OF FIXED CAPITAL	0	679,500	271,990	495,000	502,425	518,621
232201	Transport Equipment	0	535,000	127,500	495,000	502,425	518,621
232211	Machinery and other Equipment	0	29,500	29,500	0	0	0
232221	Furniture and Fixtures	0	15,000	14,990	0	0	0
235101	Land	0	100,000	100,000	0	0	0
26	GRANTS	16,843,975	17,902,963	750,000	7,705,000	7,705,000	7,953,378
263121	Transfer to Cities	0	750,000	750,000	680,000	680,000	701,920
263169	Transfer to Natinal ID Registry	299,995	0	0	0	0	0
263184	Transfer to Peace Ambassador	0	0	0	175,000	175,000	180,641
263192	Transfer to County Service Centers Running Cost	0	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	3,000,000	3,000,000	0	3,000,000	3,000,000	3,096,708
263504	Nimba County (MITTAL)	1,500,000	1,500,000	0	775,000	775,000	799,983
263505	Bong County (MITTAL)	500,000	500,000	0	255,750	255,750	263,994
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	0	519,250	519,250	535,989
263507	Margibi (Firestone)	0	320,000	0	0	0	0
263508	Montserrado (Firestone)	50,000	50,000	0	50,000	50,000	51,612
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	0	900,000	900,000	929,012
263515	Bong Mines CDF: Margibi County	875,000	875,000	0	450,000	450,000	464,506
263516	Bong Mines CDF: Montserrado Co	875,000	875,000	0	450,000	450,000	464,506
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	250,000	250,000	258,059
263548	Grand Gedeh (Amlib)	0	12,000	0	0	0	0
263549	River Cess (Amlib)	0	12,000	0	0	0	0
263553	SDF: BHP (Grand Bassa County)	0	50,000	0	0	0	0
263554	BHP Nimba	0	25,000	0	0	0	0
263555	SDF: BHP (Bong County)	0	25,000	0	0	0	0
263560	Amlib: Bong County	0	12,000	0	0	0	0
263561	Amlib: Montserrado County	0	12,000	0	0	0	0
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	1,500,000	0	0	0	0
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	900,000	0	0	0	0
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	600,000	0	0	0	0
263576	FDA:ICC (Grand Gedeh)	23,673	67,000	0	0	0	0
263577	FDA: Gebio Logging (Sinoe)	0	99,000	0	0	0	0
263578	FDA:LTTC (Rivercess)	0	45,000	0	0	0	0
263580	FDA: Atlantic Resources (G/Kru)	23,393	179,016	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263581	FDA: EJ & J (Rivercess)	0	43,000	0	0	0	0
263582	FDA: B & V (Cape Mount)	2,000	2,000	0	0	0	0
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	4,000	0	0	0	0
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	9,000	0	0	0	0
263587	Putu Iron Ore Mines: UL	0	16,914	0	0	0	0
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	0	0	0
263591	Transfer - China Union to UL Mining and Geology	0	50,000	0	0	0	0
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	0	0	0	0
263593	Transfer - China Union to LME SRF	100,000	100,000	0	0	0	0
263594	Transfer - PIOM to LME SRF	84,568	84,568	0	0	0	0
263597	FDA: ICC (Nimba)	23,673	67,000	0	0	0	0
263598	FDA: ICC (Rivercess)	23,673	82,000	0	0	0	0
263601	Sime Darby: CDF (Gbarpolu)	0	10,000	0	0	0	0
263602	Sime Darby: CDF (Cape Mount)	0	10,000	0	0	0	0
263603	FDA: Euro Logging (River Gee)	0	191,000	0	0	0	0
263604	FDA: Euro Logging (Grand Gedeh)	0	191,000	0	0	0	0
263605	FDA: B & B (Gbarpolu)	0	4,000	0	0	0	0
263608	Transfer to County and Community Benefit	1,000,000	0	0	0	0	0
263639	Western Cluster:Bomi	750,000	750,000	0	0	0	0
263640	Western Cluster:Cape Mount	750,000	750,000	0	0	0	0
263641	Western Cluster:Gbarpolu	500,000	500,000	0	0	0	0
263642	Western Cluster:Montserrado	500,000	500,000	0	0	0	0
263643	Transfer - Western Cluster to LME SRF	100,000	100,000	0	0	0	0
263644	Transfer - Western Cluster to Uiversity of Liberia Geology	0	40,000	0	0	0	0
Total		25,616,221	28,059,067	9,885,349	17,547,993	17,695,638	18,266,075

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	10,172,241	14,050,104	9,885,349	10,897,993	11,045,638	11,401,705
01	BOMI COUNTY	950,000	750,000	0	200,000	200,000	206,447
02	BONG COUNTY	2,450,000	2,287,000	0	1,355,750	1,355,750	1,399,454
03	GBARPOLU	700,000	510,000	0	200,000	200,000	206,447
04	GRAND BASSA	1,204,000	1,054,000	0	719,250	719,250	742,436
05	GRAND CAPE MOUNT	961,000	771,000	0	200,000	200,000	206,447
06	GRAND GEDEH	1,723,673	1,770,000	0	200,000	200,000	206,447
07	GRAND KRU	223,393	179,016	0	200,000	200,000	206,447
08	LOFA	200,000	0	0	200,000	200,000	206,447
09	MARGIBI	1,075,000	1,195,000	0	650,000	650,000	670,953
10	MARYLAND	200,000	40,465	0	450,000	450,000	464,506
11	MONTSERRADO	1,909,568	1,888,482	0	700,000	700,000	722,565
12	NIMBA	1,723,673	1,592,000	0	975,000	975,000	1,006,430

105 MINISTRY OF INTERNAL AFFAIRS

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
13	RIVER CESS	223,673	0	0	200,000	200,000	206,447
14	RIVER GEE	800,000	973,000	0	200,000	200,000	206,447
15	SINOE	1,100,000	999,000	0	200,000	200,000	206,447
Total		25,616,221	28,059,067	9,885,349	17,547,993	17,695,638	18,266,075

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Urban Affairs	366,691	827,750	851,182	770,000	771,350	796,215
21	COMPENSATION OF EMPLOYEES	66,692	65,000	94,582	65,000	65,975	68,102
22	USE OF GOODS AND SERVICES	299,999	12,750	6,600	25,000	25,375	26,193
26	GRANTS	0	750,000	750,000	680,000	680,000	701,920
Total		366,691	827,750	851,182	770,000	771,350	796,215

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	URBAN AFFAIRS	366,691	827,750	851,182	770,000	771,350	796,215
21	COMPENSATION OF EMPLOYEES	66,692	65,000	94,582	65,000	65,975	68,102
211101	Basic Salary - Civil Service	64,993	65,000	55,315	65,000	65,975	68,102
211110	General Allowance	1,699	0	39,267	0	0	0
22	USE OF GOODS AND SERVICES	299,999	12,750	6,600	25,000	25,375	26,193
221401	Fuel and Lubricants - Vehicles	14,999	12,750	6,600	25,000	25,375	26,193
222109	Operational Expenses	285,000	0	0	0	0	0
26	GRANTS	0	750,000	750,000	680,000	680,000	701,920
263121	Transfer to Cities	0	750,000	750,000	680,000	680,000	701,920
Total		366,691	827,750	851,182	770,000	771,350	796,215

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Operations	178,816	158,000	133,881	404,498	410,565	423,800
21	COMPENSATION OF EMPLOYEES	121,898	120,200	103,173	370,200	375,753	387,866
22	USE OF GOODS AND SERVICES	56,918	37,800	30,708	34,298	34,812	35,935
Total		178,816	158,000	133,881	404,498	410,565	423,800

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	OPERATIONS	178,816	158,000	133,881	404,498	410,565	423,800
21	COMPENSATION OF EMPLOYEES	121,898	120,200	103,173	370,200	375,753	387,866
211101	Basic Salary - Civil Service	120,199	120,200	103,173	65,840	66,828	68,982
211110	General Allowance	1,699	0	0	304,360	308,925	318,884
22	USE OF GOODS AND SERVICES	56,918	37,800	30,708	34,298	34,812	35,935
221401	Fuel and Lubricants - Vehicles	17,340	15,300	14,457	21,800	22,127	22,840
221501	Repair and Maintenance—Civil	30,000	0	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	9,578	22,500	16,251	12,498	12,685	13,094
Total		178,816	158,000	133,881	404,498	410,565	423,800

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Research and Development Planning	53,625	52,750	7,050	55,000	55,825	57,625
21	COMPENSATION OF EMPLOYEES	41,625	40,000	0	40,000	40,600	41,909
22	USE OF GOODS AND SERVICES	12,000	12,750	7,050	15,000	15,225	15,716
Total		53,625	52,750	7,050	55,000	55,825	57,625

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	RESEARCH AND DEVELOPMENT PLANNING	53,625	52,750	7,050	55,000	55,825	57,625
21	COMPENSATION OF EMPLOYEES	41,625	40,000	0	40,000	40,600	41,909
211101	Basic Salary - Civil Service	39,994	40,000	0	40,000	40,600	41,909
211110	General Allowance	1,631	0	0	0	0	0
22	USE OF GOODS AND SERVICES	12,000	12,750	7,050	15,000	15,225	15,716
221401	Fuel and Lubricants - Vehicles	12,000	12,750	7,050	15,000	15,225	15,716
Total		53,625	52,750	7,050	55,000	55,825	57,625

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	2,591,532	2,410,687	3,002,547	1,800,948	1,825,337	1,884,179
20	CAPITAL INVESTMENT	0	500,000	40,000	0	0	0
21	COMPENSATION OF EMPLOYEES	2,379,324	1,026,935	2,256,794	1,025,948	1,041,337	1,074,906
22	USE OF GOODS AND SERVICES	212,208	204,252	433,763	105,000	106,575	110,011
23	CONSUMPTION OF FIXED CAPITAL	0	679,500	271,990	495,000	502,425	518,621
26	GRANTS	0	0	0	175,000	175,000	180,641
Total		2,591,532	2,410,687	3,002,547	1,800,948	1,825,337	1,884,179

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	2,591,532	2,410,687	3,002,547	1,800,948	1,825,337	1,884,179
20	CAPITAL INVESTMENT	0	500,000	40,000	0	0	0
200000	Public Investment	0	500,000	0	0	0	0
232101	Non-Residential Buildings	0	0	40,000	0	0	0
21	COMPENSATION OF EMPLOYEES	2,379,324	1,026,935	2,256,794	1,025,948	1,041,337	1,074,906
211101	Basic Salary - Civil Service	2,075,377	777,315	1,903,165	377,315	382,975	395,320
211110	General Allowance	303,947	249,620	353,629	648,633	658,362	679,585
22	USE OF GOODS AND SERVICES	212,208	204,252	433,763	105,000	106,575	110,011
221104	Domestic Travel-Means of Travel	0	10,500	2,625	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistence Allowance	0	34,500	48,945	10,000	10,150	10,477

105 MINISTRY OF INTERNAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221201	Electricity	17,452	25,752	0	0	0	0
221303	Office Building Rental and Lease	14,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	29,757	34,000	32,532	55,000	55,825	57,625
221501	Repair and Maintenance—Civil	0	0	100,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	0	0	0	0
221603	Printing, Binding and Publications Services	25,000	0	0	0	0	0
221907	Scholarships – Local	0	14,875	0	0	0	0
221908	Scholarships – Foreign	0	3,625	0	0	0	0
222109	Operational Expenses	125,000	75,000	249,661	30,000	30,450	31,432
23	CONSUMPTION OF FIXED CAPITAL	0	679,500	271,990	495,000	502,425	518,621
232201	Transport Equipment	0	535,000	127,500	495,000	502,425	518,621
232211	Machinery and other Equipment	0	29,500	29,500	0	0	0
232221	Furniture and Fixtures	0	15,000	14,990	0	0	0
235101	Land	0	100,000	100,000	0	0	0
26	GRANTS	0	0	0	175,000	175,000	180,641
263184	Transfer to Peace Ambassador	0	0	0	175,000	175,000	180,641
Total		2,591,532	2,410,687	3,002,547	1,800,948	1,825,337	1,884,179

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Direction and Management	1,164,250	992,700	1,086,169	1,268,300	1,284,325	1,325,726
21	COMPENSATION OF EMPLOYEES	717,686	772,000	766,921	772,000	783,580	808,839
22	USE OF GOODS AND SERVICES	446,564	220,700	319,248	296,300	300,745	310,439
26	GRANTS	0	0	0	200,000	200,000	206,447
Total		1,164,250	992,700	1,086,169	1,268,300	1,284,325	1,325,726

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	DIRECTION AND MANAGEMENT	1,164,250	992,700	1,086,169	1,268,300	1,284,325	1,325,726
21	COMPENSATION OF EMPLOYEES	717,686	772,000	766,921	772,000	783,580	808,839
211101	Basic Salary - Civil Service	305,150	416,000	87,587	0	0	0
211110	General Allowance	176,798	356,000	679,334	772,000	783,580	808,839
211116	Special Allowance	235,738	0	0	0	0	0
22	USE OF GOODS AND SERVICES	446,564	220,700	319,248	296,300	300,745	310,439
221101	Foreign Travel-Means of travel	0	10,000	10,044	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	0	20,000	6,538	10,000	10,150	10,477
221103	Foreign Travel-Incidental Allowance	0	0	385	0	0	0
221104	Domestic Travel-Means of Travel	0	0	1,440	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	9,854	0	67,356	0	0	0
221106	Domestic Travel - Incidental	0	0	154	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221202	Water and Sewage	5,775	5,000	3,049	0	0	0
221203	Telecommunications, Internet, Postage and Courier	9,385	30,000	4,797	0	0	0
221401	Fuel and Lubricants - Vehicles	54,989	44,200	34,146	41,800	42,427	43,795
221501	Repair and Maintenance—Civil	31,245	30,000	26,264	165,000	167,475	172,874
221602	Stationery	13,874	32,000	28,614	25,000	25,375	26,193
221603	Printing, Binding and Publications Services	2,255	10,000	7,461	10,000	10,150	10,477
222101	Celebrations, Commemorations and State Visit	319,187	39,500	129,000	39,500	40,093	41,385
26	GRANTS	0	0	0	200,000	200,000	206,447
263192	Transfer to County Service Centers Running Cost	0	0	0	200,000	200,000	206,447
Total		1,164,250	992,700	1,086,169	1,268,300	1,284,325	1,325,726

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	County Administration	0	3,000,000	0	0	0	0
26	GRANTS	0	3,000,000	0	0	0	0
Total		0	3,000,000	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	COUNTY ADMINISTRATION	0	3,000,000	0	0	0	0
26	GRANTS	0	3,000,000	0	0	0	0
263503	GOL County Development Fund	0	3,000,000	0	0	0	0
Total		0	3,000,000	0	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0601	Bomi County	417,306	271,906	319,865	475,101	479,228	494,676
21	COMPENSATION OF EMPLOYEES	201,068	243,201	301,995	254,101	257,913	266,227
22	USE OF GOODS AND SERVICES	16,238	28,705	17,870	21,000	21,315	22,002
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		417,306	271,906	319,865	475,101	479,228	494,676

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0601	BOMI COUNTY	417,306	271,906	319,865	475,101	479,228	494,676
21	COMPENSATION OF EMPLOYEES	201,068	243,201	301,995	254,101	257,913	266,227
211101	Basic Salary - Civil Service	186,534	224,082	283,014	231,982	235,462	243,052
211110	General Allowance	14,534	19,119	18,981	22,119	22,451	23,175
22	USE OF GOODS AND SERVICES	16,238	28,705	17,870	21,000	21,315	22,002
221104	Domestic Travel-Means of Travel	235	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	0	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	114	1,500	0	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	10,152	15,898	11,953	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	2,424	2,307	2,050	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	2,000	1,002	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,690	2,000	1,002	2,000	2,030	2,095
221601	Cleaning Materials and Services	154	0	0	0	0	0
221602	Stationery	904	2,500	1,863	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	0	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		417,306	271,906	319,865	475,101	479,228	494,676

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0602	Bong County	466,466	366,048	441,068	578,934	584,618	603,464
21	COMPENSATION OF EMPLOYEES	251,044	336,413	416,949	357,934	363,303	375,014
22	USE OF GOODS AND SERVICES	15,422	29,635	24,119	21,000	21,315	22,002
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		466,466	366,048	441,068	578,934	584,618	603,464

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0602	BONG COUNTY	466,466	366,048	441,068	578,934	584,618	603,464
21	COMPENSATION OF EMPLOYEES	251,044	336,413	416,949	357,934	363,303	375,014
211101	Basic Salary - Civil Service	236,510	317,294	398,022	331,015	335,980	346,811
211110	General Allowance	14,534	19,119	18,927	26,919	27,323	28,204
22	USE OF GOODS AND SERVICES	15,422	29,635	24,119	21,000	21,315	22,002
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	706	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	190	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	10,946	16,828	16,317	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	2,506	2,307	2,170	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	0	2,000	998	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,404	2,000	993	2,000	2,030	2,095
221601	Cleaning Materials and Services	150	0	0	0	0	0
221602	Stationery	226	2,500	2,185	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	0	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	466,466	366,048	441,068	578,934	584,618	603,464

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0603	Gbarpolu County	421,181	308,036	165,432	523,782	528,639	545,680
21	COMPENSATION OF EMPLOYEES	201,286	277,160	143,962	302,782	307,324	317,231
22	USE OF GOODS AND SERVICES	19,895	30,876	21,470	21,000	21,315	22,002
26	GRANTS	200,000	0	0	200,000	200,000	206,447
	Total	421,181	308,036	165,432	523,782	528,639	545,680

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0603	GBARPOLU COUNTY	421,181	308,036	165,432	523,782	528,639	545,680
21	COMPENSATION OF EMPLOYEES	201,286	277,160	143,962	302,782	307,324	317,231
211101	Basic Salary - Civil Service	187,478	258,041	125,570	280,063	284,264	293,427
211110	General Allowance	13,808	19,119	18,392	22,719	23,060	23,803
22	USE OF GOODS AND SERVICES	19,895	30,876	21,470	21,000	21,315	22,002
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	750	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	266	1,500	625	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	13,270	18,069	14,068	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	2,506	2,307	2,150	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	2,500	2,000	501	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	564	2,000	501	2,000	2,030	2,095
221601	Cleaning Materials and Services	111	0	0	0	0	0
221602	Stationery	678	2,500	2,175	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	700	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
	Total	421,181	308,036	165,432	523,782	528,639	545,680

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0604	Grand Bassa County	485,879	384,522	240,926	545,854	551,042	568,805
21	COMPENSATION OF EMPLOYEES	266,464	342,051	214,187	324,854	329,727	340,356
22	USE OF GOODS AND SERVICES	19,415	42,471	26,739	21,000	21,315	22,002
26	GRANTS	200,000	0	0	200,000	200,000	206,447
	Total	485,879	384,522	240,926	545,854	551,042	568,805

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0604	GRAND BASSA COUNTY	485,879	384,522	240,926	545,854	551,042	568,805

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	266,464	342,051	214,187	324,854	329,727	340,356
211101	Basic Salary - Civil Service	253,846	322,932	197,015	300,935	305,449	315,295
211110	General Allowance	12,618	19,119	17,172	23,919	24,278	25,060
22	USE OF GOODS AND SERVICES	19,415	42,471	26,739	21,000	21,315	22,002
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	0	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	266	1,500	750	1,000	1,015	1,048
221302	Residential Property Rental and Lease	0	7,500	0	0	0	0
221401	Fuel and Lubricants - Vehicles	15,476	22,164	20,104	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	2,507	2,307	2,050	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	113	2,000	835	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	0	2,000	835	2,000	2,030	2,095
221601	Cleaning Materials and Services	262	0	0	0	0	0
221602	Stationery	791	2,500	2,165	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	0	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		485,879	384,522	240,926	545,854	551,042	568,805

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0605	Grand Cape Mount County	345,070	202,005	295,188	449,257	452,996	467,599
21	COMPENSATION OF EMPLOYEES	126,077	170,026	268,146	199,757	202,753	209,289
22	USE OF GOODS AND SERVICES	18,993	31,979	27,042	49,500	50,243	51,862
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		345,070	202,005	295,188	449,257	452,996	467,599

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0605	GRAND CAPE MOUNT COUNTY	345,070	202,005	295,188	449,257	452,996	467,599
21	COMPENSATION OF EMPLOYEES	126,077	170,026	268,146	199,757	202,753	209,289
211101	Basic Salary - Civil Service	112,269	150,907	250,902	178,238	180,912	186,743
211110	General Allowance	13,808	19,119	17,244	21,519	21,842	22,546
22	USE OF GOODS AND SERVICES	18,993	31,979	27,042	49,500	50,243	51,862
221104	Domestic Travel-Means of Travel	250	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	166	1,500	750	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	114	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	13,477	19,172	18,497	25,000	25,375	26,193
221402	Fuel and Lubricants – Generator	2,507	2,307	2,150	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	113	2,000	998	7,000	7,105	7,334
221502	Repairs and Maintenance - Vehicles	564	2,000	998	2,000	2,030	2,095

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221601	Cleaning Materials and Services	113	0	0	8,500	8,628	8,906
221602	Stationery	339	2,500	2,190	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	709	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		345,070	202,005	295,188	449,257	452,996	467,599

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0606	Grand Gedeh County	436,375	363,826	194,942	561,496	566,918	585,194
21	COMPENSATION OF EMPLOYEES	203,893	316,696	157,796	316,496	321,243	331,599
22	USE OF GOODS AND SERVICES	32,482	47,130	37,146	45,000	45,675	47,147
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		436,375	363,826	194,942	561,496	566,918	585,194

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0606	GRAND GEDEH COUNTY	436,375	363,826	194,942	561,496	566,918	585,194
21	COMPENSATION OF EMPLOYEES	203,893	316,696	157,796	316,496	321,243	331,599
211101	Basic Salary - Civil Service	187,559	295,177	137,380	290,177	294,530	304,024
211110	General Allowance	16,334	21,519	20,416	26,319	26,714	27,575
22	USE OF GOODS AND SERVICES	32,482	47,130	37,146	45,000	45,675	47,147
221104	Domestic Travel-Means of Travel	722	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	498	1,500	0	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	190	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	23,074	25,573	22,017	20,000	20,300	20,954
221402	Fuel and Lubricants – Generator	1,855	2,307	2,147	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	2,613	2,000	998	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	939	2,000	1,494	2,000	2,030	2,095
221601	Cleaning Materials and Services	189	0	0	7,000	7,105	7,334
221602	Stationery	339	2,500	2,490	2,000	2,030	2,095
221901	Educational Materials and Supplies	713	8,750	6,750	7,000	7,105	7,334
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	500	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		436,375	363,826	194,942	561,496	566,918	585,194

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0607	Grand Kru County	763,536	855,048	667,262	1,040,345	1,052,950	1,086,893

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	529,357	813,514	631,096	813,845	826,053	852,681
22	USE OF GOODS AND SERVICES	34,179	41,534	36,166	26,500	26,898	27,765
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		763,536	855,048	667,262	1,040,345	1,052,950	1,086,893

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0607	GRAND KRU COUNTY	763,536	855,048	667,262	1,040,345	1,052,950	1,086,893
21	COMPENSATION OF EMPLOYEES	529,357	813,514	631,096	813,845	826,053	852,681
211101	Basic Salary - Civil Service	510,900	794,395	611,977	777,445	789,107	814,544
211110	General Allowance	18,457	19,119	19,119	36,400	36,946	38,137
22	USE OF GOODS AND SERVICES	34,179	41,534	36,166	26,500	26,898	27,765
221104	Domestic Travel-Means of Travel	1,090	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	750	1,500	0	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	375	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	23,603	23,727	23,687	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,855	2,307	2,196	2,000	2,030	2,095
221501	Repair and Maintenance—Civil	2,613	2,000	985	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,752	2,000	1,165	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	5,000	5,000	0	0	0
221602	Stationery	791	2,500	2,383	2,500	2,538	2,619
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	0	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		763,536	855,048	667,262	1,040,345	1,052,950	1,086,893

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0608	Lofa County	356,313	260,902	262,726	490,329	494,684	510,631
21	COMPENSATION OF EMPLOYEES	124,709	211,880	224,320	238,329	241,904	249,702
22	USE OF GOODS AND SERVICES	31,604	49,022	38,406	52,000	52,780	54,481
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		356,313	260,902	262,726	490,329	494,684	510,631

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0608	LOFA COUNTY	356,313	260,902	262,726	490,329	494,684	510,631
21	COMPENSATION OF EMPLOYEES	124,709	211,880	224,320	238,329	241,904	249,702
211101	Basic Salary - Civil Service	110,186	192,761	205,201	215,010	218,235	225,270
211110	General Allowance	14,523	19,119	19,119	23,319	23,669	24,432
22	USE OF GOODS AND SERVICES	31,604	49,022	38,406	52,000	52,780	54,481

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221104	Domestic Travel-Means of Travel	728	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	497	1,500	365	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	266	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	24,537	24,719	24,180	25,000	25,375	26,193
221402	Fuel and Lubricants – Generator	1,855	2,307	2,196	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	9,000	4,500	9,000	9,135	9,429
221502	Repairs and Maintenance - Vehicles	1,690	2,000	835	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	4,496	3,110	9,000	9,135	9,429
221602	Stationery	791	2,500	2,470	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	675	1,000	0	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		356,313	260,902	262,726	490,329	494,684	510,631

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0609	Margibi County	337,335	249,347	209,947	464,225	468,188	483,281
21	COMPENSATION OF EMPLOYEES	109,463	209,802	181,103	243,225	246,873	254,832
22	USE OF GOODS AND SERVICES	27,872	39,545	28,844	21,000	21,315	22,002
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		337,335	249,347	209,947	464,225	468,188	483,281

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0609	MARGIBI COUNTY	337,335	249,347	209,947	464,225	468,188	483,281
21	COMPENSATION OF EMPLOYEES	109,463	209,802	181,103	243,225	246,873	254,832
211101	Basic Salary - Civil Service	94,934	190,683	161,985	222,306	225,641	232,914
211110	General Allowance	14,529	19,119	19,118	20,919	21,233	21,917
22	USE OF GOODS AND SERVICES	27,872	39,545	28,844	21,000	21,315	22,002
221104	Domestic Travel-Means of Travel	750	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	498	1,500	370	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	190	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	21,536	26,738	22,833	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	1,855	2,307	2,196	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	0	2,000	500	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	940	2,000	332	2,000	2,030	2,095
221601	Cleaning Materials and Services	188	0	0	0	0	0
221602	Stationery	565	2,500	1,863	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	0	1,000	1,015	1,048

105 MINISTRY OF INTERNAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		337,335	249,347	209,947	464,225	468,188	483,281

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0610	Maryland County	653,919	615,030	300,199	841,472	851,094	878,530
21	COMPENSATION OF EMPLOYEES	418,382	557,590	247,161	578,592	587,271	606,202
22	USE OF GOODS AND SERVICES	35,537	57,440	53,038	62,880	63,823	65,881
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		653,919	615,030	300,199	841,472	851,094	878,530

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0610	MARYLAND COUNTY	653,919	615,030	300,199	841,472	851,094	878,530
21	COMPENSATION OF EMPLOYEES	418,382	557,590	247,161	578,592	587,271	606,202
211101	Basic Salary - Civil Service	403,848	538,471	228,312	554,073	562,384	580,513
211110	General Allowance	14,534	19,119	18,849	24,519	24,887	25,689
22	USE OF GOODS AND SERVICES	35,537	57,440	53,038	62,880	63,823	65,881
221104	Domestic Travel-Means of Travel	740	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	490	1,500	725	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	152	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	25,359	27,911	26,858	25,830	26,217	27,063
221402	Fuel and Lubricants – Generator	1,855	2,307	2,104	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	2,951	9,222	8,693	8,050	8,171	8,434
221502	Repairs and Maintenance - Vehicles	612	2,000	1,417	9,500	9,643	9,953
221601	Cleaning Materials and Services	1,350	9,500	9,500	9,500	9,643	9,953
221602	Stationery	678	2,500	2,490	2,000	2,030	2,095
221901	Educational Materials and Supplies	0	0	0	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	501	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		653,919	615,030	300,199	841,472	851,094	878,530

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0611	Montserrado County	353,915	272,760	219,414	469,702	473,748	489,019
21	COMPENSATION OF EMPLOYEES	134,702	238,702	193,820	238,702	242,283	250,093
22	USE OF GOODS AND SERVICES	19,213	34,058	25,594	31,000	31,465	32,479
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		353,915	272,760	219,414	469,702	473,748	489,019

105 MINISTRY OF INTERNAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0611	MONTSERRADO COUNTY	353,915	272,760	219,414	469,702	473,748	489,019
21	COMPENSATION OF EMPLOYEES	134,702	238,702	193,820	238,702	242,283	250,093
211101	Basic Salary - Civil Service	120,168	219,583	174,701	219,583	222,877	230,061
211110	General Allowance	14,534	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	19,213	34,058	25,594	31,000	31,465	32,479
221104	Domestic Travel-Means of Travel	490	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	330	1,500	0	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	152	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	14,120	21,251	19,649	20,000	20,300	20,954
221402	Fuel and Lubricants – Generator	1,443	2,307	2,200	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	2,000	0	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	874	2,000	835	2,000	2,030	2,095
221602	Stationery	339	2,500	2,160	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	900	1,000	0	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		353,915	272,760	219,414	469,702	473,748	489,019

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0612	Nimba County	591,572	608,491	468,877	798,512	807,490	833,520
21	COMPENSATION OF EMPLOYEES	366,281	567,312	435,025	577,512	586,175	605,071
22	USE OF GOODS AND SERVICES	25,291	41,179	33,852	21,000	21,315	22,002
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		591,572	608,491	468,877	798,512	807,490	833,520

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0612	NIMBA COUNTY	591,572	608,491	468,877	798,512	807,490	833,520
21	COMPENSATION OF EMPLOYEES	366,281	567,312	435,025	577,512	586,175	605,071
211101	Basic Salary - Civil Service	351,747	548,193	415,906	548,193	556,416	574,353
211110	General Allowance	14,534	19,119	19,119	29,319	29,759	30,718
22	USE OF GOODS AND SERVICES	25,291	41,179	33,852	21,000	21,315	22,002
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	0	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	114	1,500	738	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	21,343	23,872	22,233	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	1,649	2,307	2,050	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	2,000	998	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	564	2,000	1,468	2,000	2,030	2,095

105 MINISTRY OF INTERNAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221601	Cleaning Materials and Services	265	4,500	4,500	0	0	0
221602	Stationery	791	2,500	1,865	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	0	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		591,572	608,491	468,877	798,512	807,490	833,520

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0613	River Cess County	378,204	320,381	232,517	526,456	531,353	548,482
21	COMPENSATION OF EMPLOYEES	161,478	290,656	207,011	295,456	299,888	309,555
22	USE OF GOODS AND SERVICES	16,726	29,725	25,506	31,000	31,465	32,479
26	GRANTS	200,000	0	0	200,000	200,000	206,447
Total		378,204	320,381	232,517	526,456	531,353	548,482

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0613	RIVER CESS COUNTY	378,204	320,381	232,517	526,456	531,353	548,482
21	COMPENSATION OF EMPLOYEES	161,478	290,656	207,011	295,456	299,888	309,555
211101	Basic Salary - Civil Service	146,976	271,537	189,039	271,537	275,610	284,495
211110	General Allowance	14,502	19,119	17,972	23,919	24,278	25,060
22	USE OF GOODS AND SERVICES	16,726	29,725	25,506	31,000	31,465	32,479
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	736	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	76	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	10,903	16,918	16,918	20,000	20,300	20,954
221402	Fuel and Lubricants – Generator	1,649	2,307	2,050	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	2,000	1,000	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,316	2,000	1,363	2,000	2,030	2,095
221601	Cleaning Materials and Services	76	0	0	0	0	0
221602	Stationery	791	2,500	2,188	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	501	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		378,204	320,381	232,517	526,456	531,353	548,482

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0614	River Gee County	525,957	407,926	285,436	633,960	640,469	661,116
21	COMPENSATION OF EMPLOYEES	298,282	365,460	246,890	371,460	377,032	389,186
22	USE OF GOODS AND SERVICES	27,675	42,466	38,546	62,500	63,438	65,482

105 MINISTRY OF INTERNAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	200,000	0	0	200,000	200,000	206,447
	Total	525,957	407,926	285,436	633,960	640,469	661,116
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0614	RIVER GEE COUNTY	525,957	407,926	285,436	633,960	640,469	661,116
21	COMPENSATION OF EMPLOYEES	298,282	365,460	246,890	371,460	377,032	389,186
211101	Basic Salary - Civil Service	283,951	346,341	227,772	346,341	351,536	362,868
211110	General Allowance	14,331	19,119	19,118	25,119	25,496	26,318
22	USE OF GOODS AND SERVICES	27,675	42,466	38,546	62,500	63,438	65,482
221104	Domestic Travel-Means of Travel	490	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	498	1,500	762	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	76	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	22,816	26,659	26,659	25,000	25,375	26,193
221402	Fuel and Lubricants – Generator	1,649	2,307	2,050	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	5,000	5,000	9,500	9,643	9,953
221502	Repairs and Maintenance - Vehicles	939	2,000	835	2,000	2,030	2,095
221601	Cleaning Materials and Services	303	0	0	9,500	9,643	9,953
221602	Stationery	339	2,500	2,490	2,000	2,030	2,095
221901	Educational Materials and Supplies	0	0	0	9,500	9,643	9,953
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	0	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
	Total	525,957	407,926	285,436	633,960	640,469	661,116

2.1 Summary Allocation by Deparment and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0615	Sinoe County	884,304	977,989	500,721	1,199,822	1,214,819	1,253,980
21	COMPENSATION OF EMPLOYEES	664,946	934,122	468,460	947,322	961,532	992,528
22	USE OF GOODS AND SERVICES	19,358	43,867	32,261	52,500	53,288	55,005
26	GRANTS	200,000	0	0	200,000	200,000	206,447
	Total	884,304	977,989	500,721	1,199,822	1,214,819	1,253,980

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0615	SINOE COUNTY	884,304	977,989	500,721	1,199,822	1,214,819	1,253,980
21	COMPENSATION OF EMPLOYEES	664,946	934,122	468,460	947,322	961,532	992,528
211101	Basic Salary - Civil Service	650,417	915,003	442,348	915,003	928,728	958,667
211110	General Allowance	14,529	19,119	26,112	32,319	32,804	33,861
22	USE OF GOODS AND SERVICES	19,358	43,867	32,261	52,500	53,288	55,005
221104	Domestic Travel-Means of Travel	375	0	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	265	1,500	700	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	114	1,500	750	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	13,272	21,060	19,953	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,579	2,307	2,050	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	7,000	4,000	9,000	9,135	9,429
221502	Repairs and Maintenance - Vehicles	494	2,000	1,000	9,500	9,643	9,953
221601	Cleaning Materials and Services	105	0	0	8,000	8,120	8,382
221602	Stationery	339	2,500	2,160	2,000	2,030	2,095
221901	Educational Materials and Supplies	0	5,000	1,148	4,000	4,060	4,191
222102	Workshops, Conferences, Symposia and Seminars	2,250	1,000	500	1,000	1,015	1,048
26	GRANTS	200,000	0	0	200,000	200,000	206,447
263503	GOL County Development Fund	200,000	0	0	200,000	200,000	206,447
Total		884,304	977,989	500,721	1,199,822	1,214,819	1,253,980

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	13,843,975	14,152,963	0	3,650,000	3,650,000	3,767,661
26	GRANTS	13,843,975	14,152,963	0	3,650,000	3,650,000	3,767,661
Total		13,843,975	14,152,963	0	3,650,000	3,650,000	3,767,661

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	13,843,975	14,152,963	0	3,650,000	3,650,000	3,767,661
26	GRANTS	13,843,975	14,152,963	0	3,650,000	3,650,000	3,767,661
263169	Transfer to Natinal ID Registry	299,995	0	0	0	0	0
263504	Nimba County (MITTAL)	1,500,000	1,500,000	0	775,000	775,000	799,983
263505	Bong County (MITTAL)	500,000	500,000	0	255,750	255,750	263,994
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	0	519,250	519,250	535,989
263507	Margibi (Firestone)	0	320,000	0	0	0	0
263508	Montserrado (Firestone)	50,000	50,000	0	50,000	50,000	51,612
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	0	900,000	900,000	929,012
263515	Bong Mines CDF: Margibi County	875,000	875,000	0	450,000	450,000	464,506
263516	Bong Mines CDF: Montserrado Co	875,000	875,000	0	450,000	450,000	464,506
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	250,000	250,000	258,059
263548	Grand Gedeh (Amlib)	0	12,000	0	0	0	0
263549	River Cess (Amlib)	0	12,000	0	0	0	0
263553	SDF: BHP (Grand Bassa County)	0	50,000	0	0	0	0
263554	BHP Nimba	0	25,000	0	0	0	0
263555	SDF: BHP (Bong County)	0	25,000	0	0	0	0
263560	Amlib: Bong County	0	12,000	0	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263561	Amlib: Montserrado County	0	12,000	0	0	0	0
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	1,500,000	0	0	0	0
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	900,000	0	0	0	0
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	600,000	0	0	0	0
263576	FDA:ICC (Grand Gedeh)	23,673	67,000	0	0	0	0
263577	FDA: Gebio Logging (Sinoe)	0	99,000	0	0	0	0
263578	FDA:LTTC (Rivercess)	0	45,000	0	0	0	0
263580	FDA: Atlantic Resources (G/Kru)	23,393	179,016	0	0	0	0
263581	FDA: EJ & J (Rivercess)	0	43,000	0	0	0	0
263582	FDA: B & V (Cape Mount)	2,000	2,000	0	0	0	0
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	4,000	0	0	0	0
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	9,000	0	0	0	0
263587	Putu Iron Ore Mines: UL	0	16,914	0	0	0	0
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	0	0	0
263591	Transfer - China Union to UL Mining and Geology	0	50,000	0	0	0	0
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	0	0	0	0
263593	Transfer - China Union to LME SRF	100,000	100,000	0	0	0	0
263594	Transfer - PIOM to LME SRF	84,568	84,568	0	0	0	0
263597	FDA: ICC (Nimba)	23,673	67,000	0	0	0	0
263598	FDA: ICC (Rivercess)	23,673	82,000	0	0	0	0
263601	Sime Darby: CDF (Gbarpolu)	0	10,000	0	0	0	0
263602	Sime Darby: CDF (Cape Mount)	0	10,000	0	0	0	0
263603	FDA: Euro Logging (River Gee)	0	191,000	0	0	0	0
263604	FDA: Euro Logging (Grand Gedeh)	0	191,000	0	0	0	0
263605	FDA: B & B (Gbarpolu)	0	4,000	0	0	0	0
263608	Transfer to County and Community Benefit	1,000,000	0	0	0	0	0
263639	Western Cluster:Bomi	750,000	750,000	0	0	0	0
263640	Western Cluster:Cape Mount	750,000	750,000	0	0	0	0
263641	Western Cluster:Gbarpolu	500,000	500,000	0	0	0	0
263642	Western Cluster:Montserrado	500,000	500,000	0	0	0	0
263643	Transfer - Western Cluster to LME SRF	100,000	100,000	0	0	0	0
263644	Transfer - Western Cluster to University of Liberia Geology	0	40,000	0	0	0	0
Total		13,843,975	14,152,963	0	3,650,000	3,650,000	3,767,661

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Mission:

The National Council of Chiefs and Elders was created by an Act of the National Legislature with the mandate to preserve, protect, and foster positive Liberian traditions, cultural heritage, and traditional institutions. The Council is also mandated to assist the Government in achieving sustained peace, reconciliation and reunification at all levels.

Achievements (FY2015-16):

Trained 200 traditional women, chiefs, elders and local residents from the fifteen counties in the areas of rule of law, inheritance rights of women and gender-based violence; settled land dispute between the citizens of Grand Bassa County District Number 4 and LIBINCO regarding the latter's expansion of its operation in the county; conducted peace and reconciliation meetings within the South Eastern region thereby providing training and awareness for chiefs, the elders and traditional leaders; covered 11 counties in carrying out several awareness activities for traditional leaders in local governance; and participated in national discussions.

Objectives (FY2016-17):

Preserve, protect and foster positive Liberian traditions, cultural heritage and traditional institutions through providing training for traditional leaders in the areas of peace and reconciliation, reunification at all level; and provide education on local governance.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	250,000	0	300,000	284,647	293,823
21 COMPENSATION OF EMPLOYEES	192,256	192,288	192,194	192,288	195,172	201,464
22 USE OF GOODS AND SERVICES	309,753	254,512	506,136	292,877	296,670	306,234
23 CONSUMPTION OF FIXED CAPITAL	0	40,000	40,000	0	0	0
Total	502,009	736,800	738,330	785,165	776,490	801,521

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	502,009	736,800	738,330	785,165	776,490	801,521
Total	502,009	736,800	738,330	785,165	776,490	801,521

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0523 Chief Compound	0	250,000	0	300,000	284,647	293,823
Total	0	250,000	0	300,000	284,647	293,823
Grand Total (GoL and Donor)	0	250,000	0	300,000	284,647	293,823

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	250,000	0	300,000	284,647	293,823
200000 Natioinal Project	0	250,000	0	300,000	284,647	293,823
21 COMPENSATION OF EMPLOYEES	192,256	192,288	192,194	192,288	195,172	201,464
211101 Basic Salary - Civil Service	98,899	98,928	98,834	98,928	100,412	103,649
211110 General Allowance	93,357	93,360	93,360	93,360	94,760	97,815
22 USE OF GOODS AND SERVICES	309,753	254,512	506,136	292,877	296,670	306,234
221104 Domestic Travel-Means of Travel	13,200	18,200	18,200	10,000	10,150	10,477
221105 Domestic Travel-Daily Subsistance Allowance	22,156	22,155	22,155	14,096	14,307	14,769
221106 Domestic Travel - Incidental	16,000	16,000	8,999	8,000	8,120	8,382

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221201	Electricity	9,328	12,000	4,000	10,000	10,000	10,322
221203	Telecommunications, Internet, Postage and Courier	24,000	24,000	18,999	20,000	20,300	20,954
221303	Office Building Rental and Lease	59,999	30,000	30,000	30,000	30,000	30,967
221401	Fuel and Lubricants - Vehicles	21,360	18,156	16,694	16,000	16,240	16,764
221501	Repair and Maintenance—Civil	6,000	6,000	4,500	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	13,331	16,000	14,221	12,000	12,180	12,573
221602	Stationery	4,933	6,000	5,667	6,000	6,090	6,286
222102	Workshops, Conferences, Symposia and Seminars	14,448	20,227	16,929	70,011	71,061	73,352
222109	Operational Expenses	104,998	65,774	345,772	90,770	92,132	95,102
23	CONSUMPTION OF FIXED CAPITAL	0	40,000	40,000	0	0	0
232201	Transport Equipment	0	40,000	40,000	0	0	0
Total		502,009	736,800	738,330	785,165	776,490	801,521

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	502,009	736,800	738,330	785,165	776,490	801,521
Total		502,009	736,800	738,330	785,165	776,490	801,521

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	502,009	736,800	738,330	785,165	776,490	801,521
20	CAPITAL INVESTMENT	0	250,000	0	300,000	284,647	293,823
21	COMPENSATION OF EMPLOYEES	192,256	192,288	192,194	192,288	195,172	201,464
22	USE OF GOODS AND SERVICES	309,753	254,512	506,136	292,877	296,670	306,234
23	CONSUMPTION OF FIXED CAPITAL	0	40,000	40,000	0	0	0
Total		502,009	736,800	738,330	785,165	776,490	801,521

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	502,009	736,800	738,330	785,165	776,490	801,521
20	CAPITAL INVESTMENT	0	250,000	0	300,000	284,647	293,823
200000	Public Investment	0	250,000	0	300,000	284,647	293,823
21	COMPENSATION OF EMPLOYEES	192,256	192,288	192,194	192,288	195,172	201,464
211101	Basic Salary - Civil Service	98,899	98,928	98,834	98,928	100,412	103,649
211110	General Allowance	93,357	93,360	93,360	93,360	94,760	97,815
22	USE OF GOODS AND SERVICES	309,753	254,512	506,136	292,877	296,670	306,234
221104	Domestic Travel-Means of Travel	13,200	18,200	18,200	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistence Allowance	22,156	22,155	22,155	14,096	14,307	14,769
221106	Domestic Travel - Incidental	16,000	16,000	8,999	8,000	8,120	8,382
221201	Electricity	9,328	12,000	4,000	10,000	10,000	10,322

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	24,000	24,000	18,999	20,000	20,300	20,954
221303	Office Building Rental and Lease	59,999	30,000	30,000	30,000	30,000	30,967
221401	Fuel and Lubricants - Vehicles	21,360	18,156	16,694	16,000	16,240	16,764
221501	Repair and Maintenance—Civil	6,000	6,000	4,500	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	13,331	16,000	14,221	12,000	12,180	12,573
221602	Stationery	4,933	6,000	5,667	6,000	6,090	6,286
222102	Workshops, Conferences, Symposia and Seminars	14,448	20,227	16,929	70,011	71,061	73,352
222109	Operational Expenses	104,998	65,774	345,772	90,770	92,132	95,102
23	CONSUMPTION OF FIXED CAPITAL	0	40,000	40,000	0	0	0
232201	Transport Equipment	0	40,000	40,000	0	0	0
Total		502,009	736,800	738,330	785,165	776,490	801,521

142 NATIONAL IDENTIFICATION REGISTRY

Mission:

The National Identification Registry was established by an act of the Legislature approved in 2011 with the mandate to design, establish, maintain and administer a National Biometric Identification System.

Achievements (FY2015-16):

Created awareness among the general public on the importance of a national biometric information system and the need for each person to hold a national identification card.

Objectives (FY2016-17):

Identify and secure a building for office space; furnish building and set up offices; establish data centers; and make the institution functional, ready to serve the public.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	300,000	299,641	234,000	237,510	245,166
22 USE OF GOODS AND SERVICES	0	0	0	256,000	258,970	267,318
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	60,000	60,900	62,863
Total	0	300,000	299,641	550,000	557,380	575,348

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	0	300,000	299,641	550,000	557,380	575,348
Total	0	300,000	299,641	550,000	557,380	575,348

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	300,000	299,641	234,000	237,510	245,166
211110 General Allowance	0	300,000	299,641	234,000	237,510	245,166
22 USE OF GOODS AND SERVICES	0	0	0	256,000	258,970	267,318
221104 Domestic Travel-Means of Travel	0	0	0	2,000	2,030	2,095
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	6,300	6,395	6,601
221106 Domestic Travel - Incidental	0	0	0	1,500	1,523	1,572
221201 Electricity	0	0	0	2,000	2,000	2,064
221202 Water and Sewage	0	0	0	800	812	838
221203 Telecommunications, Internet, Postage and Courier	0	0	0	7,200	7,308	7,544
221303 Office Building Rental and Lease	0	0	0	56,000	56,000	57,805
221401 Fuel and Lubricants - Vehicles	0	0	0	29,000	29,435	30,384
221402 Fuel and Lubricants – Generator	0	0	0	16,200	16,443	16,973
221501 Repair and Maintenance–Civil	0	0	0	60,000	60,900	62,863
221502 Repairs and Maintenance - Vehicles	0	0	0	3,000	3,045	3,143
221503 Repairs and Maintenance–Generators	0	0	0	2,000	2,030	2,095
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	10,150	10,477
221602 Stationery	0	0	0	10,000	10,150	10,477

142 NATIONAL IDENTIFICATION REGISTRY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221701	Consultancy Services	0	0	0	12,000	12,180	12,573
222108	Advertising and Public Relations	0	0	0	8,000	8,120	8,382
222109	Operational Expenses	0	0	0	30,000	30,450	31,432
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	60,000	60,900	62,863
232221	Furniture and Fixtures	0	0	0	60,000	60,900	62,863
Total		0	300,000	299,641	550,000	557,380	575,348

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	300,000	299,641	550,000	557,380	575,348
Total		0	300,000	299,641	550,000	557,380	575,348

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	0	300,000	299,641	550,000	557,380	575,348
21	COMPENSATION OF EMPLOYEES	0	300,000	299,641	234,000	237,510	245,166
22	USE OF GOODS AND SERVICES	0	0	0	256,000	258,970	267,318
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	60,000	60,900	62,863
Total		0	300,000	299,641	550,000	557,380	575,348

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	0	300,000	299,641	550,000	557,380	575,348
21	COMPENSATION OF EMPLOYEES	0	300,000	299,641	234,000	237,510	245,166
211110	General Allowance	0	300,000	299,641	234,000	237,510	245,166
22	USE OF GOODS AND SERVICES	0	0	0	256,000	258,970	267,318
221104	Domestic Travel-Means of Travel	0	0	0	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	6,300	6,395	6,601
221106	Domestic Travel - Incidental	0	0	0	1,500	1,523	1,572
221201	Electricity	0	0	0	2,000	2,000	2,064
221202	Water and Sewage	0	0	0	800	812	838
221203	Telecommunications, Internet, Postage and Courier	0	0	0	7,200	7,308	7,544
221303	Office Building Rental and Lease	0	0	0	56,000	56,000	57,805
221401	Fuel and Lubricants - Vehicles	0	0	0	29,000	29,435	30,384
221402	Fuel and Lubricants – Generator	0	0	0	16,200	16,443	16,973
221501	Repair and Maintenance–Civil	0	0	0	60,000	60,900	62,863
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	3,045	3,143
221503	Repairs and Maintenance–Generators	0	0	0	2,000	2,030	2,095
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	10,150	10,477
221602	Stationery	0	0	0	10,000	10,150	10,477

142 NATIONAL IDENTIFICATION REGISTRY

Code	Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
221701	Consultancy Services	0	0	0	12,000	12,180	12,573
222108	Advertising and Public Relations	0	0	0	8,000	8,120	8,382
222109	Operational Expenses	0	0	0	30,000	30,450	31,432
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	60,000	60,900	62,863
232221	Furniture and Fixtures	0	0	0	60,000	60,900	62,863
Total		0	300,000	299,641	550,000	557,380	575,348

318 MONROVIA CITY CORPORATION

Mission:

The mandate of Monrovia City Corporation (MCC) has the mandate to ensure that the City of Monrovia is kept clean and safe with its workforce providing service delivery on a daily basis through routine cleaning operations for the transformation of Monrovia and its environs into a model of a vibrant and modern City.

Achievements (FY2015-16):

Increased the collection and disposal of solid waste through regular cleaning interventions; harmonized and aligned MCC financial reporting period with the GoL Fiscal Year; improved the collection of waste at door-to-door primary waste level; Constructed a modern City Park located in Vai Town; Improved the alignment between the Secondary Solid Waste Contractors and Primary Solid Waste Contractors schemes to enhance depositing of Solid Waste in the large skip containers; and improved the financial management system by the timely and proper preparation of all financial reports for GoL and the City Council.

Objectives (FY2016-17):

Ensure that Monrovia is a safe and healthy City; ensure that Monrovia stays clean and green; adopt the practice of Good Governance; implement the MCC strategic plan; target economic growth, and produce an integrated urban plan.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	609,973	1,602,812	1,391,300	1,390,000	1,318,865	1,361,380
21 COMPENSATION OF EMPLOYEES	952,998	962,677	1,173,645	1,173,677	1,190,742	1,229,127
22 USE OF GOODS AND SERVICES	0	0	0	500,000	507,500	523,860
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	45,000	45,675	47,147
Total	1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514
Total	1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects						
5510 1. Primary Waste Collection	2,011,403	355,591	0	0	0	0
5510 2. Secondary Waste Collection	442,049	76,885	0	0	0	0
5510 3. Social Capacity Building	1,980	365,203	0	0	0	0
5510 4. Institutional Capacity Building	34,529	163,380	0	0	0	0
5510 2. Secondary Waste Collection	222,920	0	0	0	0	0
5510 3. Social Capacity Building	471,596	339,393	0	0	0	0
5510 4. Institutional Capacity Building	2,552,884	0	0	0	0	0
5510 Institutional Capacity Building	0	50,000	0	0	0	0
5510 Secondary Waste Collection	0	8,560	0	0	0	0
5510 Social Capacity Building	0	150,400	0	0	0	0
5510 Institutional Capacity Building	0	596,600	0	0	0	0
5510 Primary Waste Collection	0	78,784	0	0	0	0
5510 Secondary Waste Collection	0	344,220	0	0	0	0
5510 Institutional Capacity Building	0	214,896	0	0	0	0
5510 Primary Waste Collection	0	37,000	0	0	0	0

318 MONROVIA CITY CORPORATION

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5510	Secondary Waste Collection	0	8,000	0	0	0	0
5510	Social Capacity Building	0	787,999	0	0	0	0
5510	4. Institutional Capacity Building	0	270,941	0	0	0	0
5510	Secondary Waste Collection	0	225,000	0	0	0	0
5510	Institutional Capacity Building	0	100,000	0	0	0	0
5510	Primary Waste Collection	0	222,000	0	0	0	0
5510	Secondary Waste Collection	0	605,100	0	0	0	0
5511	Emergency Monrovia Urban Sanit	0	0	0	3,320,000	3,150,095	3,251,641
5511	1.1 : Primary Collection	343,823	600,003	0	0	0	0
5511	1. Collection by Skip Trucks and Other Trucks	10,954,382	9,700,005	0	0	0	0
5511	2. Maintenance of Skip Trucks	202,047	0	0	0	0	0
5511	3. Maintenance of Dump Site	3,115,939	2,100,004	0	0	0	0
5511	4. Maintenance of Other Equipment	9,906	0	0	0	0	0
5511	1. At Fiamah (80tons/day)	1,208,861	300,001	0	0	0	0
5511	2. At Free Port (120	1,081,900	2,200,001	0	0	0	0
5511	3. At Other Sites	858,179	1,000,000	0	0	0	0
5511	4. Construction of Weigh Bridge	0	93,000	0	0	0	0
5511	5. Management of Weigh Bridge	0	188,000	0	0	0	0
5511	1. Additional Skips (8	486,966	800,000	0	0	0	0
5511	2. Replacement/Additional Skip Trucks	285,622	400,001	0	0	0	0
5511	4. Public Awareness Campaign	0	500,000	0	0	0	0
5511	5. Maintenance of Disposal Site	939,294	1,000,000	0	0	0	0
5511	6. Maintenance of other Equipment	0	200,000	0	0	0	0
5511	8. Provision and Improvement of Skip Platforms	0	100,000	0	0	0	0
5511	1.3 : Public Education Campaign	389,550	500,009	0	0	0	0
5511	Financial &Org. TA to MCC	383,029	900,006	0	0	0	0
5511	A. TA to MCC	3,021,333	900,004	0	0	0	0
5511	B. Supervision Engineer	1,823,169	1,700,002	0	0	0	0
5511	C. Goods and Equipment	176,632	300,003	0	0	0	0
5511	New Cells at Whein Town Sanitary Landfill	1,319,324	1,700,001	0	0	0	0
5511	Geo	0	273,000	0	0	0	0
5511	A. Audit Fees	22,000	150,001	0	0	0	0
5511	`B. Training	91,879	150,009	0	0	0	0
5511	C. Operating Cost	1,700,892	581,281	0	0	0	0
5511	D. Environmental Audit	0	62,000	0	0	0	0
5511	CONTINGENCY	0	1,800,000	0	0	0	0
5511	GOL & MCC Contribution	0	2,500,000	0	0	0	0
5515	1.1 Construction/Rehabilitation of Public Toilets	101,998	209,301	0	0	0	0
5515	1.2 Constrution of Shared Septic Tanks	0	139,100	0	0	0	0

318 MONROVIA CITY CORPORATION

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5515	1.3 Constnution of FS Treatment Plant,Access and Fertilizer Processing Facility	0	399,100	0	0	0	0
5515	1.4 Establishment of Demonstration Farms	0	20,800	0	0	0	0
5515	2.1 Cesspit Emptier Truck	0	169,000	0	0	0	0
5515	2.2 Vacu Tags Trucks	0	48,100	0	0	0	0
5515	2.3 Pick	172,900	40,300	0	0	0	0
5515	2.4 Office Furniture and Equipment	14,387	13,000	0	0	0	0
5515	3.1 Baseline Studies; Development of FS Marketing Plan & Sales Strategy	6,500	19,500	0	0	0	0
5515	3.2 Assessment, Selection & Costing for Rehabilitation (Public Toilets); Feasibilty Studies (Septic Tanks); Design and Construction Supervision (Public Toilet and Septic Tanks)	0	48,100	0	0	0	0
5515	3.3 Design & Construction Supervision of FS Treatment Facility	0	67,600	0	0	0	0
5515	3.4 Research and Development, Quality Testing (Water, Effluent and Fertilizer)	0	33,800	0	0	0	0
5515	4.1 MCC Training/ Capacity Development	1,432	5,200	0	0	0	0
5515	4.2 CBE Training (Management Client Services, O&M of public Toilets)	0	10,400	0	0	0	0
5515	4.3 CMT Training (Conflict Resoluting ,M&E, etc.)	0	5,200	0	0	0	0
5515	4.4 Local Artisan Training	0	5,200	0	0	0	0
5515	4.5 Private Operator Training (Collection and Treatment)	0	6,500	0	0	0	0
5515	4.6 FS Collectors Association Training	21,600	3,900	0	0	0	0
5515	Project Management Costs	239,980	356,194	0	0	0	0
5515	Contingency (5% Physical, 2.5% Price)	0	120,900	0	0	0	0
Total		34,710,885	37,418,478	0	3,320,000	3,150,095	3,251,641
Government of Liberia Funded Projects							
5149	CPF:Fish;Fostering Innovation & Hygiene	0	211,000	0	0	0	0
5511	Emergency Monrovia Urban Sanit	609,973	1,391,812	1,391,300	1,390,000	1,318,865	1,361,380
Total		609,973	1,602,812	1,391,300	1,390,000	1,318,865	1,361,380
Grand Total (GoL and Donor)		35,320,858	39,021,290	1,391,300	4,710,000	4,468,960	4,613,021

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	609,973	1,602,812	1,391,300	1,390,000	1,318,865	1,361,380
200000	Natioinal Project	0	1,602,812	0	1,390,000	1,318,865	1,361,380
222109	Operational Expenses	589,973	0	1,207,500	0	0	0
235101	Land	20,000	0	183,800	0	0	0
21	COMPENSATION OF EMPLOYEES	952,998	962,677	1,173,645	1,173,677	1,190,742	1,229,127
211101	Basic Salary - Civil Service	625,832	702,420	747,396	747,420	758,631	783,087
211110	General Allowance	120,715	105,277	210,252	210,257	213,411	220,290

318 MONROVIA CITY CORPORATION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	26,454	26,792	36,000	36,000	36,000	37,160
211127	Non-professionals (Casual Workers)	179,997	128,188	179,997	180,000	182,700	188,590
22	USE OF GOODS AND SERVICES	0	0	0	500,000	507,500	523,860
222109	Operational Expenses	0	0	0	500,000	507,500	523,860
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	45,000	45,675	47,147
232201	Transport Equipment	0	0	0	45,000	45,675	47,147
Total		1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514
Total		1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514
20	CAPITAL INVESTMENT	609,973	1,602,812	1,391,300	1,390,000	1,318,865	1,361,380
21	COMPENSATION OF EMPLOYEES	952,998	962,677	1,173,645	1,173,677	1,190,742	1,229,127
22	USE OF GOODS AND SERVICES	0	0	0	500,000	507,500	523,860
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	45,000	45,675	47,147
Total		1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514
20	CAPITAL INVESTMENT	609,973	1,602,812	1,391,300	1,390,000	1,318,865	1,361,380
200000	Public Investment	0	1,602,812	0	1,390,000	1,318,865	1,361,380
222109	Operational Expenses	589,973	0	1,207,500	0	0	0
235101	Land	20,000	0	183,800	0	0	0
21	COMPENSATION OF EMPLOYEES	952,998	962,677	1,173,645	1,173,677	1,190,742	1,229,127
211101	Basic Salary - Civil Service	625,832	702,420	747,396	747,420	758,631	783,087
211110	General Allowance	120,715	105,277	210,252	210,257	213,411	220,290
211116	Special Allowance	26,454	26,792	36,000	36,000	36,000	37,160
211127	Non-professionals (Casual Workers)	179,997	128,188	179,997	180,000	182,700	188,590
22	USE OF GOODS AND SERVICES	0	0	0	500,000	507,500	523,860
222109	Operational Expenses	0	0	0	500,000	507,500	523,860
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	45,000	45,675	47,147
232201	Transport Equipment	0	0	0	45,000	45,675	47,147
Total		1,562,971	2,565,489	2,564,945	3,108,677	3,062,782	3,161,514

325 PAYNESVILLE CITY CORPORATION

Mission:

To properly administer, supervise and govern the local affairs and activities of the City of Paynesville, through a framework of government for the purpose of promoting peace, stability, equality, justice and human rights under the Rule of Law for ourselves and our posterity.

Achievements (FY2015-16):

Provided investment opportunities for desired business; Provided accountable, efficient, and effective city government; Preserved the historic beauty of the city through strict litter enforcement; Provided top-notch citizen service for easy access to city government; Provided an excellent work environment for current and prospective employees; Provided sanitary facilities; Provided safe drinking water for the citizens in Paynesville; Provided training and awareness on waste disposal.

Objectives (FY2016-17):

Hired trucks and yellow machines to collect garbage within the City. City police managed and controlled street vendors and traffic congestion.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	358,035	458,100	523,457	534,825	542,248	559,728
22 USE OF GOODS AND SERVICES	126,301	75,624	108,072	500,000	507,500	523,860
Total	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Paynesville City Corporation	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587
Total	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	358,035	458,100	523,457	534,825	542,248	559,728
211101 Basic Salary - Civil Service	302,107	302,120	367,487	374,841	380,464	392,728
211116 Special Allowance	26,784	26,784	26,784	26,784	26,784	27,647
211126 Professionals	29,144	29,196	29,196	13,200	13,200	13,626
211127 Non-professionals (Casual Workers)	0	100,000	99,990	120,000	121,800	125,726
22 USE OF GOODS AND SERVICES	126,301	75,624	108,072	500,000	507,500	523,860
221203 Telecommunications, Internet, Postage and Courier	8,098	9,000	4,500	0	0	0
221401 Fuel and Lubricants - Vehicles	54,913	48,875	27,025	0	0	0
221402 Fuel and Lubricants – Generator	16,196	15,300	8,460	0	0	0
221502 Repairs and Maintenance - Vehicles	0	2,449	1,022	0	0	0
221503 Repairs and Maintenance—Generators	2,286	0	0	0	0	0
222109 Operational Expenses	44,808	0	67,065	500,000	507,500	523,860
Total	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587
	Total	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587

325 PAYNESVILLE CITY CORPORATION

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Paynesville City Corporation	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587
21	COMPENSATION OF EMPLOYEES	358,035	458,100	523,457	534,825	542,248	559,728
22	USE OF GOODS AND SERVICES	126,301	75,624	108,072	500,000	507,500	523,860
	Total	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	PAYNESVILLE CITY CORPORATION	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587
21	COMPENSATION OF EMPLOYEES	358,035	458,100	523,457	534,825	542,248	559,728
211101	Basic Salary - Civil Service	302,107	302,120	367,487	374,841	380,464	392,728
211116	Special Allowance	26,784	26,784	26,784	26,784	26,784	27,647
211126	Professionals	29,144	29,196	29,196	13,200	13,200	13,626
211127	Non-professionals (Casual Workers)	0	100,000	99,990	120,000	121,800	125,726
22	USE OF GOODS AND SERVICES	126,301	75,624	108,072	500,000	507,500	523,860
221203	Telecommunications, Internet, Postage and Courier	8,098	9,000	4,500	0	0	0
221401	Fuel and Lubricants - Vehicles	54,913	48,875	27,025	0	0	0
221402	Fuel and Lubricants – Generator	16,196	15,300	8,460	0	0	0
221502	Repairs and Maintenance - Vehicles	0	2,449	1,022	0	0	0
221503	Repairs and Maintenance—Generators	2,286	0	0	0	0	0
222109	Operational Expenses	44,808	0	67,065	500,000	507,500	523,860
	Total	484,336	533,724	631,529	1,034,825	1,049,748	1,083,587

03 TRANSPARENCY AND ACCOUNTABILITY SECTOR

Goal:

Develop and operate transparent and accountable public institutions that will promote and uphold democratic and participatory governance systems with sustained and equitable benefits of economic growth and social development.

Strategic Objective:

Promote transparency in the collection, management and utilization of all government revenues and contracts through monitoring adherence to the law, regulations and agreements; Ensure efficient, accountable and fair use of government resources through regular audits, compliance to procurement regulations, and anti-corruption education and enforcement; Improve management of land records and increase efficiency in the registration of land transfers, restore confidence in deeds registry; Strengthen the regulatory framework to improve the operational performance and accountability of ministries, autonomous agencies and state-owned enterprises, at the central and decentralized levels; and Effectively organize, oversee and conduct free, fair, credible and transparent elections for elective public offices to promote democratic governance.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	199,000	87,491	20,000,000	18,976,474	19,588,199
21 COMPENSATION OF EMPLOYEES	13,519,341	17,992,070	17,850,080	17,834,483	18,096,600	18,679,962
22 USE OF GOODS AND SERVICES	12,493,389	5,534,658	4,952,355	5,055,523	5,123,614	5,288,779
23 CONSUMPTION OF FIXED CAPITAL	574,624	500,936	413,635	515,170	522,898	539,754
26 GRANTS	2,898,198	0	0	0	0	0
Total	29,485,552	24,226,664	23,303,561	43,405,176	42,719,585	44,096,694

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
110	General Auditing Commission	5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395
113	National Elections Commission	13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529
117	Governance Commission	1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577
118	Public Procurement and Concessions Commission	1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244
119	Center for National Documents, Records and Archives	646,000	950,418	896,154	948,991	963,226	994,276
123	Liberia Anti-Corruption Commission	2,678,750	2,784,911	2,584,287	2,567,498	2,603,400	2,687,324
125	Land Commission	833,193	931,085	604,998	0	0	0
128	Independent Information Commission	105,670	414,081	417,596	429,203	435,340	449,374
132	Internal Audit Agency	2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006
136	Financial Intelligence Unit	174,111	665,352	638,634	925,000	938,245	968,490
431	Liberia Extrative Industry Transparency Initiative	387,560	717,527	679,376	655,212	665,040	686,478
Total		29,485,552	24,226,664	23,303,561	43,405,176	42,719,585	44,096,694

110 GENERAL AUDITING COMMISSION

Mission:

The General Auditing Commission was created by an Act of the National Legislature approved June 5, 2005 with a mandate to serve as a watchdog to monitor and audit the use of public funds and program performance.

Achievements (FY2015-16):

Completed 21 audits during the fiscal year under review and also commissioned 21 audits that are currently ongoing.

Objectives (FY2016-17):

To strengthen the Legislature's oversight of the Government regarding management of public resources and also, this objective is served by having the General Auditing Commission carry out independent audits of all types, of the Government and reporting its audit results to the Legislature with copies to the President.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
22 USE OF GOODS AND SERVICES	1,233,392	1,272,803	999,722	1,093,302	1,109,702	1,145,474
Total	5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395
Total	5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
211110 General Allowance	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
22 USE OF GOODS AND SERVICES	1,233,392	1,272,803	999,722	1,093,302	1,109,702	1,145,474
221101 Foreign Travel-Means of travel	21,000	21,000	0	21,000	21,315	22,002
221102 Foreign Travel-Daily Subsistence Allowance	24,905	39,000	5,590	39,000	39,585	40,861
221103 Foreign Travel-Incidental Allowance	375	6,500	178	6,500	6,598	6,810
221202 Water and Sewage	11,248	21,250	12,290	21,250	21,569	22,264
221203 Telecommunications, Internet, Postage and Courier	58,896	48,500	48,491	48,500	49,228	50,814
221401 Fuel and Lubricants - Vehicles	182,688	135,575	85,569	135,575	137,609	142,045
221402 Fuel and Lubricants – Generator	52,196	39,312	39,285	39,312	39,902	41,188
221502 Repairs and Maintenance - Vehicles	15,331	22,000	21,597	22,000	22,330	23,050
221504 Repairs and Maintenance, Machinery, Equipment	13,372	13,041	6,680	5,000	5,075	5,239
221602 Stationery	41,998	40,000	22,593	40,000	40,600	41,909
221603 Printing, Binding and Publications Services	43,250	42,500	42,488	30,000	30,450	31,432
221604 Newspapers, Books and Periodicals	4,668	4,000	4,000	10,000	10,150	10,477
221606 Other Office Materials and Consumable	12,000	12,000	7,697	12,000	12,180	12,573

110 GENERAL AUDITING COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221703	Audit Fees	649,858	650,000	649,999	550,000	558,250	576,246
222105	Entertainment Representation and Gifts	19,988	70,125	2,076	53,522	54,325	56,076
222110	Subscriptions	0	10,000	5,815	5,000	5,075	5,239
222119	Legal Dues and Compensations	11,623	10,000	6,430	4,643	4,713	4,865
223101	Personnel Insurance	54,997	55,000	38,944	25,000	25,375	26,193
223106	Vehicle Insurance	14,999	33,000	0	25,000	25,375	26,193
Total		5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395
Total		5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395
21	COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
22	USE OF GOODS AND SERVICES	1,233,392	1,272,803	999,722	1,093,302	1,109,702	1,145,474
Total		5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395
21	COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
211110	General Allowance	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
22	USE OF GOODS AND SERVICES	1,233,392	1,272,803	999,722	1,093,302	1,109,702	1,145,474
221101	Foreign Travel-Means of travel	21,000	21,000	0	21,000	21,315	22,002
221102	Foreign Travel-Daily Subsistence Allowance	24,905	39,000	5,590	39,000	39,585	40,861
221103	Foreign Travel-Incidental Allowance	375	6,500	178	6,500	6,598	6,810
221202	Water and Sewage	11,248	21,250	12,290	21,250	21,569	22,264
221203	Telecommunications, Internet, Postage and Courier	58,896	48,500	48,491	48,500	49,228	50,814
221401	Fuel and Lubricants - Vehicles	182,688	135,575	85,569	135,575	137,609	142,045
221402	Fuel and Lubricants – Generator	52,196	39,312	39,285	39,312	39,902	41,188
221502	Repairs and Maintenance - Vehicles	15,331	22,000	21,597	22,000	22,330	23,050
221504	Repairs and Maintenance, Machinery, Equipment	13,372	13,041	6,680	5,000	5,075	5,239
221602	Stationery	41,998	40,000	22,593	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	43,250	42,500	42,488	30,000	30,450	31,432
221604	Newspapers, Books and Periodicals	4,668	4,000	4,000	10,000	10,150	10,477

110 GENERAL AUDITING COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221606	Other Office Materials and Consumable	12,000	12,000	7,697	12,000	12,180	12,573
221703	Audit Fees	649,858	650,000	649,999	550,000	558,250	576,246
222105	Entertainment Representation and Gifts	19,988	70,125	2,076	53,522	54,325	56,076
222110	Subscriptions	0	10,000	5,815	5,000	5,075	5,239
222119	Legal Dues and Compensations	11,623	10,000	6,430	4,643	4,713	4,865
223101	Personnel Insurance	54,997	55,000	38,944	25,000	25,375	26,193
223106	Vehicle Insurance	14,999	33,000	0	25,000	25,375	26,193
Total		5,759,661	5,947,643	5,674,562	5,768,142	5,854,664	6,043,395

113 NATIONAL ELECTIONS COMMISSION

Mission:

The National Elections Commission was created by Article 89 of the 1986 Constitution with the mandate to contribute to a peaceful, stable, democratic and prosperous nation through effective delivery of free, fair, and credible elections at all levels of governance.

Achievements (FY2015-16):

No information provided by spending entity

Objectives (FY2016-17):

Conduct national referendum; conduct preliminary activities for 2017 presidential & representatives, chieftaincy and municipal elections; and undertake infrastructure development and capacity building.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	0	0	20,000,000	18,976,474	19,588,199
21 COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
22 USE OF GOODS AND SERVICES	9,396,532	944,946	971,898	881,550	892,673	921,449
23 CONSUMPTION OF FIXED CAPITAL	0	95,000	0	5,000	5,075	5,239
Total	13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529
Total	13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529

1.3 Summary by Project

Code Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0235 Elections	0	0	0	20,000,000	18,976,474	19,588,199
Total	0	0	0	20,000,000	18,976,474	19,588,199
Grand Total (GoL and Donor)	0	0	0	20,000,000	18,976,474	19,588,199

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	0	0	20,000,000	18,976,474	19,588,199
200000 Natioinal Project	0	0	0	20,000,000	18,976,474	19,588,199
21 COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
211104 Honorarium	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
22 USE OF GOODS AND SERVICES	9,396,532	944,946	971,898	881,550	892,673	921,449
221104 Domestic Travel-Means of Travel	4,387	650	160	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	20,400	25,000	14,935	10,000	10,150	10,477
221106 Domestic Travel - Incidental	2,728	4,000	3,827	0	0	0
221201 Electricity	0	20,000	20,000	140,000	140,000	144,513
221202 Water and Sewage	4,277	5,625	5,623	10,000	10,150	10,477
221203 Telecommunications, Internet, Postage and Courier	54,000	50,000	44,220	58,700	59,581	61,501
221401 Fuel and Lubricants - Vehicles	122,549	170,000	159,953	160,000	162,400	167,635

113 NATIONAL ELECTIONS COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	41,813	42,500	32,493	80,000	81,200	83,818
221501	Repair and Maintenance–Civil	0	20,446	0	10,795	10,957	11,310
221502	Repairs and Maintenance - Vehicles	30,125	21,218	19,164	20,000	20,300	20,954
221503	Repairs and Maintenance–Generators	12,300	15,000	14,571	30,000	30,450	31,432
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,600	1,624	1,676
221505	Repair and Maintenance-Equipment	0	0	0	2,000	2,030	2,095
221601	Cleaning Materials and Services	9,000	10,332	3,422	15,000	15,225	15,716
221602	Stationery	33,750	30,000	25,232	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	8,100	30,000	14,441	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	6,480	12,635	2,800	11,900	12,079	12,468
221909	Capacity Building	35,000	25,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	11,666	5,892	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	5,400	19,166	3,809	13,100	13,297	13,725
222108	Advertising and Public Relations	0	14,666	7,056	10,000	10,150	10,477
222109	Operational Expenses	0	93,905	9,366	38,455	39,032	40,290
222116	Bank Charges	4,437	8,000	5,283	8,000	8,120	8,382
222123	Other Compensations	4,999	5,000	3,778	117,000	118,755	122,583
222126	Elections	8,904,025	60,137	408,594	0	0	0
222130	Civic Education and Legislation	0	150,000	129,779	0	0	0
223101	Personnel Insurance	59,012	75,000	37,500	60,000	60,900	62,863
223106	Vehicle Insurance	33,750	25,000	0	50,000	50,750	52,386
23	CONSUMPTION OF FIXED CAPITAL	0	95,000	0	5,000	5,075	5,239
232201	Transport Equipment	0	80,000	0	0	0	0
232221	Furniture and Fixtures	0	15,000	0	5,000	5,075	5,239
Total		13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529
Total		13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529
20	CAPITAL INVESTMENT	0	0	0	20,000,000	18,976,474	19,588,199
21	COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
22	USE OF GOODS AND SERVICES	9,396,532	944,946	971,898	881,550	892,673	921,449
23	CONSUMPTION OF FIXED CAPITAL	0	95,000	0	5,000	5,075	5,239
Total		13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529

113 NATIONAL ELECTIONS COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529
20	CAPITAL INVESTMENT	0	0	0	20,000,000	18,976,474	19,588,199
200000	Public Investment	0	0	0	20,000,000	18,976,474	19,588,199
21	COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
211104	Honorarium	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
22	USE OF GOODS AND SERVICES	9,396,532	944,946	971,898	881,550	892,673	921,449
221104	Domestic Travel-Means of Travel	4,387	650	160	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	20,400	25,000	14,935	10,000	10,150	10,477
221106	Domestic Travel - Incidental	2,728	4,000	3,827	0	0	0
221201	Electricity	0	20,000	20,000	140,000	140,000	144,513
221202	Water and Sewage	4,277	5,625	5,623	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	54,000	50,000	44,220	58,700	59,581	61,501
221401	Fuel and Lubricants - Vehicles	122,549	170,000	159,953	160,000	162,400	167,635
221402	Fuel and Lubricants – Generator	41,813	42,500	32,493	80,000	81,200	83,818
221501	Repair and Maintenance–Civil	0	20,446	0	10,795	10,957	11,310
221502	Repairs and Maintenance - Vehicles	30,125	21,218	19,164	20,000	20,300	20,954
221503	Repairs and Maintenance–Generators	12,300	15,000	14,571	30,000	30,450	31,432
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,600	1,624	1,676
221505	Repair and Maintenance-Equipment	0	0	0	2,000	2,030	2,095
221601	Cleaning Materials and Services	9,000	10,332	3,422	15,000	15,225	15,716
221602	Stationery	33,750	30,000	25,232	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	8,100	30,000	14,441	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	6,480	12,635	2,800	11,900	12,079	12,468
221909	Capacity Building	35,000	25,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	11,666	5,892	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	5,400	19,166	3,809	13,100	13,297	13,725
222108	Advertising and Public Relations	0	14,666	7,056	10,000	10,150	10,477
222109	Operational Expenses	0	93,905	9,366	38,455	39,032	40,290
222116	Bank Charges	4,437	8,000	5,283	8,000	8,120	8,382
222123	Other Compensations	4,999	5,000	3,778	117,000	118,755	122,583
222126	Elections	8,904,025	60,137	408,594	0	0	0
222130	Civic Education and Legislation	0	150,000	129,779	0	0	0
223101	Personnel Insurance	59,012	75,000	37,500	60,000	60,900	62,863
223106	Vehicle Insurance	33,750	25,000	0	50,000	50,750	52,386
23	CONSUMPTION OF FIXED CAPITAL	0	95,000	0	5,000	5,075	5,239
232201	Transport Equipment	0	80,000	0	0	0	0
232221	Furniture and Fixtures	0	15,000	0	5,000	5,075	5,239
Total		13,105,650	4,930,912	4,845,707	24,777,516	23,823,552	24,591,529

117 GOVERNANCE COMMISSION

Mission:

Governance Commission was established by an Act of the Legislature with the mandate to research and consult Liberians on issues affecting governance and recommend policy and institutional reforms that are designed to improve public service performance.

Achievements (FY2015-16):

Completed the MFR/Staffing Analyses of the MOE, MOH, MIA, MPW, MOCI, MOS and MOT; drafted legislations for MOE and MFA; and developed policy frameworks and draft legislations to establish the Public Service Commission and the Principle Administrative office

Objectives (FY2016-17):

Increase and strengthen popular participation in governance through the implementation of various policy frameworks.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	99,000	87,491	0	0	0
21 COMPENSATION OF EMPLOYEES	1,301,121	1,429,461	1,421,829	1,679,048	1,698,834	1,753,597
22 USE OF GOODS AND SERVICES	366,436	335,487	484,235	318,519	322,095	332,478
23 CONSUMPTION OF FIXED CAPITAL	58,997	17,000	10,890	15,750	15,986	16,502
Total	1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577
Total	1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
5147	Counterpart funding : Institution development and capacity building support	0	99,000	87,491	0	0	0
Total		0	99,000	87,491	0	0	0
Grand Total (GoL and Donor)		0	99,000	87,491	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	99,000	87,491	0	0	0
200000	Natioinal Project	0	99,000	87,491	0	0	0
21	COMPENSATION OF EMPLOYEES	1,301,121	1,429,461	1,421,829	1,679,048	1,698,834	1,753,597
211110	General Allowance	941,122	1,069,461	1,063,722	1,319,048	1,338,834	1,381,992
211116	Special Allowance	359,999	360,000	358,107	360,000	360,000	371,605
22	USE OF GOODS AND SERVICES	366,436	335,487	484,235	318,519	322,095	332,478
221203	Telecommunications, Internet, Postage and Courier	41,341	48,383	45,896	26,125	26,517	27,372
221303	Office Building Rental and Lease	44,995	45,000	45,000	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	100,502	85,682	110,332	30,452	30,909	31,905
221402	Fuel and Lubricants – Generator	20,424	4,672	4,296	4,512	4,580	4,727
221501	Repair and Maintenance–Civil	8,499	8,500	5,112	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	24,000	27,600	12,786	10,000	10,150	10,477

117 GOVERNANCE COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221503	Repairs and Maintenance—Generators	6,129	7,200	6,730	7,200	7,308	7,544
221504	Repairs and Maintenance, Machinery, Equipment	7,880	8,000	4,050	5,000	5,075	5,239
221505	Repair and Maintenance-Equipment	0	5,500	3,149	5,000	5,075	5,239
221601	Cleaning Materials and Services	2,154	2,400	1,517	2,400	2,436	2,515
221602	Stationery	4,999	5,400	5,400	3,150	3,197	3,300
221603	Printing, Binding and Publications Services	27,500	0	0	0	0	0
221605	Computer Supplies and ICT Services	7,999	9,000	7,863	8,400	8,526	8,801
221903	Staff Training – Local	0	5,000	150	0	0	0
221904	Staff Training – Foreign	0	5,000	1,484	20,000	20,300	20,954
221908	Scholarships – Foreign	3,319	2,000	2,000	30,100	30,100	31,070
222102	Workshops, Conferences, Symposia and Seminars	7,499	7,200	3,974	7,200	7,308	7,544
222105	Entertainment Representation and Gifts	1,000	2,400	415	2,401	2,437	2,516
222108	Advertising and Public Relations	12,999	9,600	8,485	6,000	6,090	6,286
222109	Operational Expenses	11,336	9,600	186,093	7,379	7,490	7,731
222113	Guard and Security Services	20,995	21,000	19,327	21,000	21,315	22,002
222116	Bank Charges	717	600	0	600	609	629
223101	Personnel Insurance	8,398	15,000	9,921	15,000	15,225	15,716
223106	Vehicle Insurance	3,751	750	255	1,600	1,624	1,676
224115	Local and Other Arrears	0	0	0	50,000	50,750	52,386
23	CONSUMPTION OF FIXED CAPITAL	58,997	17,000	10,890	15,750	15,986	16,502
232201	Transport Equipment	39,998	0	0	0	0	0
232211	Machinery and other Equipment	4,999	6,000	5,950	5,000	5,075	5,239
232221	Furniture and Fixtures	9,000	6,000	0	3,000	3,045	3,143
232301	Information Communication Technology	5,000	5,000	4,940	7,750	7,866	8,120
Total		1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577
Total		1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577
20	CAPITAL INVESTMENT	0	99,000	87,491	0	0	0
21	COMPENSATION OF EMPLOYEES	1,301,121	1,429,461	1,421,829	1,679,048	1,698,834	1,753,597
22	USE OF GOODS AND SERVICES	366,436	335,487	484,235	318,519	322,095	332,478
23	CONSUMPTION OF FIXED CAPITAL	58,997	17,000	10,890	15,750	15,986	16,502
Total		1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577

117 GOVERNANCE COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577
20	CAPITAL INVESTMENT	0	99,000	87,491	0	0	0
200000	Public Investment	0	99,000	87,491	0	0	0
21	COMPENSATION OF EMPLOYEES	1,301,121	1,429,461	1,421,829	1,679,048	1,698,834	1,753,597
211110	General Allowance	941,122	1,069,461	1,063,722	1,319,048	1,338,834	1,381,992
211116	Special Allowance	359,999	360,000	358,107	360,000	360,000	371,605
22	USE OF GOODS AND SERVICES	366,436	335,487	484,235	318,519	322,095	332,478
221203	Telecommunications, Internet, Postage and Courier	41,341	48,383	45,896	26,125	26,517	27,372
221303	Office Building Rental and Lease	44,995	45,000	45,000	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	100,502	85,682	110,332	30,452	30,909	31,905
221402	Fuel and Lubricants – Generator	20,424	4,672	4,296	4,512	4,580	4,727
221501	Repair and Maintenance–Civil	8,499	8,500	5,112	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	24,000	27,600	12,786	10,000	10,150	10,477
221503	Repairs and Maintenance–Generators	6,129	7,200	6,730	7,200	7,308	7,544
221504	Repairs and Maintenance, Machinery, Equipment	7,880	8,000	4,050	5,000	5,075	5,239
221505	Repair and Maintenance-Equipment	0	5,500	3,149	5,000	5,075	5,239
221601	Cleaning Materials and Services	2,154	2,400	1,517	2,400	2,436	2,515
221602	Stationery	4,999	5,400	5,400	3,150	3,197	3,300
221603	Printing, Binding and Publications Services	27,500	0	0	0	0	0
221605	Computer Supplies and ICT Services	7,999	9,000	7,863	8,400	8,526	8,801
221903	Staff Training – Local	0	5,000	150	0	0	0
221904	Staff Training – Foreign	0	5,000	1,484	20,000	20,300	20,954
221908	Scholarships – Foreign	3,319	2,000	2,000	30,100	30,100	31,070
222102	Workshops, Conferences, Symposia and Seminars	7,499	7,200	3,974	7,200	7,308	7,544
222105	Entertainment Representation and Gifts	1,000	2,400	415	2,401	2,437	2,516
222108	Advertising and Public Relations	12,999	9,600	8,485	6,000	6,090	6,286
222109	Operational Expenses	11,336	9,600	186,093	7,379	7,490	7,731
222113	Guard and Security Services	20,995	21,000	19,327	21,000	21,315	22,002
222116	Bank Charges	717	600	0	600	609	629
223101	Personnel Insurance	8,398	15,000	9,921	15,000	15,225	15,716
223106	Vehicle Insurance	3,751	750	255	1,600	1,624	1,676
224115	Local and Other Arrears	0	0	0	50,000	50,750	52,386
23	CONSUMPTION OF FIXED CAPITAL	58,997	17,000	10,890	15,750	15,986	16,502
232201	Transport Equipment	39,998	0	0	0	0	0
232211	Machinery and other Equipment	4,999	6,000	5,950	5,000	5,075	5,239
232221	Furniture and Fixtures	9,000	6,000	0	3,000	3,045	3,143
232301	Information Communication Technology	5,000	5,000	4,940	7,750	7,866	8,120
Total		1,726,554	1,880,948	2,004,445	2,013,317	2,036,915	2,102,577

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Mission:

The Public Procurement and Concession Commission was established by an Act of the National Legislature approved in September 2005 and tasked to regulate all forms of public procurement and concession processes and to stipulate methods and procedures for public procurement and concession.

Achievements (FY2015-16):

Published quarterly newsletters highlighting the work of the Commission; made several in-house awareness interventions to the procurement capacity of spending entities; conducted procurement workshops for county officials on procurement surrounding the County/Social Development Fund; began and extended the vendor registration process to Nimba, Bong, Margibi, Grand Cape Mount, Bomi and Gbarpolu counties; and conducted training of internal auditors from spending entities.

Objectives (FY2016-17):

Ensure that procurement processes are done in a fair, competitive, accountable and transparent manner throughout the country

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	863,042	969,025	1,049,161	1,049,162	1,064,899	1,099,228
22 USE OF GOODS AND SERVICES	307,163	648,388	232,105	362,251	367,685	379,537
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	31,000	31,465	32,479
Total	1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244
Total	1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	863,042	969,025	1,049,161	1,049,162	1,064,899	1,099,228
211101 Basic Salary - Civil Service	184,089	207,527	234,268	234,268	237,782	245,447
211104 Honorarium	196,987	213,000	213,000	213,000	216,195	223,164
211110 General Allowance	481,966	548,498	601,893	601,894	610,922	630,616
22 USE OF GOODS AND SERVICES	307,163	648,388	232,105	362,251	367,685	379,537
221101 Foreign Travel-Means of travel	4,998	5,000	0	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	5,998	6,000	0	0	0	0
221103 Foreign Travel-Incidental Allowance	1,999	2,000	0	5,000	5,075	5,239
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000	5,075	5,239
221202 Water and Sewage	792	1,061	675	2,700	2,741	2,829
221203 Telecommunications, Internet, Postage and Courier	25,106	378,038	20,422	43,000	43,645	45,052
221401 Fuel and Lubricants - Vehicles	101,645	86,405	59,012	91,405	92,776	95,767
221402 Fuel and Lubricants – Generator	40,497	34,425	31,584	41,420	42,041	43,397
221501 Repair and Maintenance–Civil	0	0	25,708	15,000	15,225	15,716
221502 Repairs and Maintenance - Vehicles	13,694	17,116	9,309	42,000	42,630	44,004

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	3,000	3,000	4,920	3,000	3,045	3,143
221601	Cleaning Materials and Services	1,506	1,673	0	2,173	2,206	2,277
221602	Stationery	10,724	12,046	13,008	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	7,499	10,000	6,245	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	1,404	1,877	1,426	1,877	1,905	1,967
221605	Computer Supplies and ICT Services	0	0	0	3,000	3,045	3,143
221606	Other Office Materials and Consumable	1,967	2,248	2,118	9,190	9,328	9,629
221701	Consultancy Services	0	0	21,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	72,362	72,375	22,066	40,376	40,982	42,303
222105	Entertainment Representation and Gifts	4,975	6,127	5,550	21,110	21,427	22,117
222109	Operational Expenses	0	0	0	6,000	6,090	6,286
223106	Vehicle Insurance	8,997	8,997	9,062	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	31,000	31,465	32,479
232201	Transport Equipment	0	0	0	21,000	21,315	22,002
232211	Machinery and other Equipment	0	0	0	10,000	10,150	10,477
Total		1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244
Total		1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244
21	COMPENSATION OF EMPLOYEES	863,042	969,025	1,049,161	1,049,162	1,064,899	1,099,228
22	USE OF GOODS AND SERVICES	307,163	648,388	232,105	362,251	367,685	379,537
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	31,000	31,465	32,479
Total		1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244
21	COMPENSATION OF EMPLOYEES	863,042	969,025	1,049,161	1,049,162	1,064,899	1,099,228
211101	Basic Salary - Civil Service	184,089	207,527	234,268	234,268	237,782	245,447
211104	Honorarium	196,987	213,000	213,000	213,000	216,195	223,164
211110	General Allowance	481,966	548,498	601,893	601,894	610,922	630,616
22	USE OF GOODS AND SERVICES	307,163	648,388	232,105	362,251	367,685	379,537

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221101	Foreign Travel-Means of travel	4,998	5,000	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	5,998	6,000	0	0	0	0
221103	Foreign Travel-Incidental Allowance	1,999	2,000	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000	5,075	5,239
221202	Water and Sewage	792	1,061	675	2,700	2,741	2,829
221203	Telecommunications, Internet, Postage and Courier	25,106	378,038	20,422	43,000	43,645	45,052
221401	Fuel and Lubricants - Vehicles	101,645	86,405	59,012	91,405	92,776	95,767
221402	Fuel and Lubricants – Generator	40,497	34,425	31,584	41,420	42,041	43,397
221501	Repair and Maintenance–Civil	0	0	25,708	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	13,694	17,116	9,309	42,000	42,630	44,004
221504	Repairs and Maintenance, Machinery, Equipment	3,000	3,000	4,920	3,000	3,045	3,143
221601	Cleaning Materials and Services	1,506	1,673	0	2,173	2,206	2,277
221602	Stationery	10,724	12,046	13,008	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	7,499	10,000	6,245	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	1,404	1,877	1,426	1,877	1,905	1,967
221605	Computer Supplies and ICT Services	0	0	0	3,000	3,045	3,143
221606	Other Office Materials and Consumable	1,967	2,248	2,118	9,190	9,328	9,629
221701	Consultancy Services	0	0	21,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	72,362	72,375	22,066	40,376	40,982	42,303
222105	Entertainment Representation and Gifts	4,975	6,127	5,550	21,110	21,427	22,117
222109	Operational Expenses	0	0	0	6,000	6,090	6,286
223106	Vehicle Insurance	8,997	8,997	9,062	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	31,000	31,465	32,479
232201	Transport Equipment	0	0	0	21,000	21,315	22,002
232211	Machinery and other Equipment	0	0	0	10,000	10,150	10,477
Total		1,170,205	1,617,413	1,281,266	1,442,413	1,464,049	1,511,244

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission:

The CNDRA was established by an Act of the National Legislature in 1977. The mission of the entity is to collect, organize and scientifically preserve national documents and records and make same available to the general public when legally or otherwise requested.

Achievements (FY2015-16):

Digitalized 80,391 copies of land deeds; digitalized 14,143 copies of other legal instruments; created a public awareness message to sensitize rural and urban communities about the importance of land deeds and marriage registrations; sorted, organized and archived President Ellen Johnson Sirleaf presidential papers; and issued and digitalized 2,477 marriage licenses.▢

Objectives (FY2016-17):

Enhance accountability and transparency through appropriate national records management. ▢

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	530,354	579,152	533,587	579,152	587,839	606,789
22 USE OF GOODS AND SERVICES	90,758	271,266	249,947	282,459	286,696	295,938
23 CONSUMPTION OF FIXED CAPITAL	24,888	100,000	112,620	87,380	88,691	91,550
Total	646,000	950,418	896,154	948,991	963,226	994,276

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	646,000	950,418	896,154	948,991	963,226	994,276
Total	646,000	950,418	896,154	948,991	963,226	994,276

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	530,354	579,152	533,587	579,152	587,839	606,789
211101 Basic Salary - Civil Service	242,634	260,000	214,431	260,000	263,900	272,407
211110 General Allowance	230,854	319,152	319,156	319,152	323,939	334,382
211116 Special Allowance	56,866	0	0	0	0	0
22 USE OF GOODS AND SERVICES	90,758	271,266	249,947	282,459	286,696	295,938
221101 Foreign Travel-Means of travel	0	0	0	4,800	4,872	5,029
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	8,070	8,191	8,455
221104 Domestic Travel-Means of Travel	0	0	0	2,000	2,030	2,095
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	2,500	2,538	2,619
221201 Electricity	0	5,000	0	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	29,392	28,815	21,250	21,569	22,264
221401 Fuel and Lubricants - Vehicles	23,984	28,899	26,809	28,899	29,332	30,278
221402 Fuel and Lubricants – Generator	38,075	42,500	39,083	40,000	40,600	41,909
221501 Repair and Maintenance—Civil	0	0	55,414	23,000	23,345	24,098
221502 Repairs and Maintenance - Vehicles	0	11,070	9,500	10,000	10,150	10,477

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221601	Cleaning Materials and Services	0	4,005	2,656	2,340	2,375	2,452
221602	Stationery	8,900	40,000	39,662	30,000	30,450	31,432
221605	Computer Supplies and ICT Services	0	14,000	13,875	25,000	25,375	26,193
221903	Staff Training – Local	0	0	0	5,000	5,075	5,239
221904	Staff Training – Foreign	0	0	0	15,000	15,225	15,716
222109	Operational Expenses	0	61,600	0	0	0	0
222113	Guard and Security Services	16,800	28,800	28,800	57,600	58,464	60,349
222120	Legal Retainer Fees	2,999	6,000	5,333	7,000	7,105	7,334
23	CONSUMPTION OF FIXED CAPITAL	24,888	100,000	112,620	87,380	88,691	91,550
232201	Transport Equipment	18,888	100,000	100,000	35,000	35,525	36,670
232301	Information Communication Technology	6,000	0	12,620	52,380	53,166	54,880
Total		646,000	950,418	896,154	948,991	963,226	994,276

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	646,000	950,418	896,154	948,991	963,226	994,276
Total		646,000	950,418	896,154	948,991	963,226	994,276

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	646,000	950,418	896,154	948,991	963,226	994,276
21	COMPENSATION OF EMPLOYEES	530,354	579,152	533,587	579,152	587,839	606,789
22	USE OF GOODS AND SERVICES	90,758	271,266	249,947	282,459	286,696	295,938
23	CONSUMPTION OF FIXED CAPITAL	24,888	100,000	112,620	87,380	88,691	91,550
Total		646,000	950,418	896,154	948,991	963,226	994,276

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	646,000	950,418	896,154	948,991	963,226	994,276
21	COMPENSATION OF EMPLOYEES	530,354	579,152	533,587	579,152	587,839	606,789
211101	Basic Salary - Civil Service	242,634	260,000	214,431	260,000	263,900	272,407
211110	General Allowance	230,854	319,152	319,156	319,152	323,939	334,382
211116	Special Allowance	56,866	0	0	0	0	0
22	USE OF GOODS AND SERVICES	90,758	271,266	249,947	282,459	286,696	295,938
221101	Foreign Travel-Means of travel	0	0	0	4,800	4,872	5,029
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	8,070	8,191	8,455
221104	Domestic Travel-Means of Travel	0	0	0	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	2,500	2,538	2,619
221201	Electricity	0	5,000	0	0	0	0

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	0	29,392	28,815	21,250	21,569	22,264
221401	Fuel and Lubricants - Vehicles	23,984	28,899	26,809	28,899	29,332	30,278
221402	Fuel and Lubricants – Generator	38,075	42,500	39,083	40,000	40,600	41,909
221501	Repair and Maintenance–Civil	0	0	55,414	23,000	23,345	24,098
221502	Repairs and Maintenance - Vehicles	0	11,070	9,500	10,000	10,150	10,477
221601	Cleaning Materials and Services	0	4,005	2,656	2,340	2,375	2,452
221602	Stationery	8,900	40,000	39,662	30,000	30,450	31,432
221605	Computer Supplies and ICT Services	0	14,000	13,875	25,000	25,375	26,193
221903	Staff Training – Local	0	0	0	5,000	5,075	5,239
221904	Staff Training – Foreign	0	0	0	15,000	15,225	15,716
222109	Operational Expenses	0	61,600	0	0	0	0
222113	Guard and Security Services	16,800	28,800	28,800	57,600	58,464	60,349
222120	Legal Retainer Fees	2,999	6,000	5,333	7,000	7,105	7,334
23	CONSUMPTION OF FIXED CAPITAL	24,888	100,000	112,620	87,380	88,691	91,550
232201	Transport Equipment	18,888	100,000	100,000	35,000	35,525	36,670
232301	Information Communication Technology	6,000	0	12,620	52,380	53,166	54,880
Total		646,000	950,418	896,154	948,991	963,226	994,276

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

The Liberia Anti-corruption Commission has a broad mandate to implement appropriate measures and undertake programs geared toward investigating, prosecuting and preventing acts of corruption.

Achievements (FY2015-16):

Recorded indictments on concluded high-profile corruption cases; concluded and forwarded to the Ministry of Justice high-profile corruption cases; printed and installed anti-corruption awareness materials and billboards in Monrovia, Kakata, Grand Bassa, Bong County, Bo Waterside, Nimba and Cape Mount counties.

Objectives (FY2016-17):

Monitor and increase transparency and accountability of public and private institutions

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,619,006	1,668,306	1,668,518	1,738,008	1,764,078	1,820,945
22 USE OF GOODS AND SERVICES	635,603	1,057,605	856,769	793,491	802,783	828,662
23 CONSUMPTION OF FIXED CAPITAL	424,141	59,000	59,000	35,999	36,539	37,717
Total	2,678,750	2,784,911	2,584,287	2,567,498	2,603,400	2,687,324

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Education and Prevention Division	408,197	403,343	368,799	397,588	402,802	415,787
200 Enforcement Division	1,224,600	959,566	940,086	761,072	771,738	796,616
300 Administration and Management	1,045,953	1,422,002	1,275,402	1,408,838	1,428,861	1,474,921
Total	2,678,750	2,784,911	2,584,287	2,567,498	2,603,400	2,687,324

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,619,006	1,668,306	1,668,518	1,738,008	1,764,078	1,820,945
211104 Honorarium	1,619,006	1,668,306	1,668,518	1,738,008	1,764,078	1,820,945
22 USE OF GOODS AND SERVICES	635,603	1,057,605	856,769	793,491	802,783	828,662
221101 Foreign Travel-Means of travel	16,424	25,000	0	19,904	20,203	20,854
221102 Foreign Travel-Daily Subsistence Allowance	12,280	15,000	0	15,000	15,225	15,716
221105 Domestic Travel-Daily Subsistence Allowance	600	22,500	0	10,000	10,150	10,477
221201 Electricity	6,400	24,000	0	24,000	24,000	24,774
221202 Water and Sewage	0	0	0	6,000	6,090	6,286
221203 Telecommunications, Internet, Postage and Courier	60,832	77,940	329,981	78,440	79,617	82,183
221303 Office Building Rental and Lease	64,980	150,000	99,999	150,000	150,000	154,835
221401 Fuel and Lubricants - Vehicles	200,865	245,950	245,925	272,613	276,702	285,622
221402 Fuel and Lubricants – Generator	14,578	18,753	10,949	14,449	14,666	15,138
221501 Repair and Maintenance–Civil	0	15,000	0	0	0	0
221502 Repairs and Maintenance - Vehicles	76,061	63,050	22,825	65,000	65,975	68,102
221503 Repairs and Maintenance–Generators	0	34,792	0	10,362	10,517	10,856

123 LIBERIA ANTI-CORRUPTION COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	18,900	0	9,722	9,868	10,186
221602	Stationery	34,754	23,625	18,852	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	6,000	42,000	41,990	0	0	0
221605	Computer Supplies and ICT Services	0	60,275	0	0	0	0
221606	Other Office Materials and Consumable	25,244	15,000	0	10,000	10,150	10,477
221704	Feasibility Studies/Surveys	0	20,000	0	0	0	0
221812	Special Operations Services	68,991	50,000	33,262	15,000	15,225	15,716
221909	Capacity Building	0	62,000	9,948	5,001	5,076	5,240
222102	Workshops, Conferences, Symposia and Seminars	0	2,500	0	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	5,000	208	0	10,000	10,150	10,477
222108	Advertising and Public Relations	3,000	28,109	13,108	7,500	7,613	7,858
222109	Operational Expenses	3,100	4,000	3,929	0	0	0
222113	Guard and Security Services	35,294	39,003	26,001	40,500	41,108	42,433
222116	Bank Charges	1,200	0	0	0	0	0
222121	Other Legal Fees	0	0	0	5,000	5,075	5,239
23	CONSUMPTION OF FIXED CAPITAL	424,141	59,000	59,000	35,999	36,539	37,717
232201	Transport Equipment	309,925	54,000	54,000	0	0	0
232211	Machinery and other Equipment	0	0	0	29,999	30,449	31,431
232221	Furniture and Fixtures	11,747	5,000	5,000	6,000	6,090	6,286
232301	Information Communication Technology	102,469	0	0	0	0	0
Total		2,678,750	2,784,911	2,584,287	2,567,498	2,603,400	2,687,324

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	2,678,750	2,784,911	2,584,287	2,567,498	2,603,400	2,687,324
Total		2,678,750	2,784,911	2,584,287	2,567,498	2,603,400	2,687,324

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Education and Prevention Division	408,197	403,343	368,799	397,588	402,802	415,787
21	COMPENSATION OF EMPLOYEES	250,772	199,860	200,436	247,001	250,706	258,788
22	USE OF GOODS AND SERVICES	157,425	203,483	168,363	150,587	152,096	156,999
Total		408,197	403,343	368,799	397,588	402,802	415,787

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	EDUCATION AND PREVENTION DIVISION	408,197	403,343	368,799	397,588	402,802	415,787
21	COMPENSATION OF EMPLOYEES	250,772	199,860	200,436	247,001	250,706	258,788

123 LIBERIA ANTI-CORRUPTION COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211104	Honorarium	250,772	199,860	200,436	247,001	250,706	258,788
22	USE OF GOODS AND SERVICES	157,425	203,483	168,363	150,587	152,096	156,999
221201	Electricity	6,400	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	14,976	6,660	6,659	6,360	6,455	6,663
221303	Office Building Rental and Lease	26,658	50,000	49,999	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	66,338	27,310	27,291	43,226	43,874	45,289
221402	Fuel and Lubricants – Generator	0	10,950	10,949	0	0	0
221502	Repairs and Maintenance - Vehicles	11,997	1,000	969	10,000	10,150	10,477
221602	Stationery	7,558	7,560	7,557	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	6,000	42,000	41,990	0	0	0
221909	Capacity Building	0	45,000	9,948	5,001	5,076	5,240
222105	Entertainment Representation and Gifts	5,000	0	0	10,000	10,150	10,477
222108	Advertising and Public Relations	3,000	0	0	7,500	7,613	7,858
222113	Guard and Security Services	9,498	13,003	13,001	13,500	13,703	14,144
Total		408,197	403,343	368,799	397,588	402,802	415,787

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Enforcement Division	1,224,600	959,566	940,086	761,072	771,738	796,616
21	COMPENSATION OF EMPLOYEES	651,370	641,968	641,639	549,828	558,075	576,066
22	USE OF GOODS AND SERVICES	211,089	258,598	239,447	205,244	207,573	214,264
23	CONSUMPTION OF FIXED CAPITAL	362,141	59,000	59,000	6,000	6,090	6,286
Total		1,224,600	959,566	940,086	761,072	771,738	796,616

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ENFORCEMENT DIVISION	1,224,600	959,566	940,086	761,072	771,738	796,616
21	COMPENSATION OF EMPLOYEES	651,370	641,968	641,639	549,828	558,075	576,066
211104	Honorarium	651,370	641,968	641,639	549,828	558,075	576,066
22	USE OF GOODS AND SERVICES	211,089	258,598	239,447	205,244	207,573	214,264
221203	Telecommunications, Internet, Postage and Courier	15,279	18,300	16,049	12,000	12,180	12,573
221303	Office Building Rental and Lease	23,010	50,000	50,000	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	69,010	76,949	76,948	84,744	86,015	88,788
221502	Repairs and Maintenance - Vehicles	15,083	21,900	21,856	20,000	20,300	20,954
221602	Stationery	7,118	11,340	11,295	5,000	5,075	5,239
221812	Special Operations Services	68,991	50,000	33,262	15,000	15,225	15,716
222108	Advertising and Public Relations	0	13,109	13,108	0	0	0
222109	Operational Expenses	3,100	4,000	3,929	0	0	0
222113	Guard and Security Services	9,498	13,000	13,000	13,500	13,703	14,144
222121	Other Legal Fees	0	0	0	5,000	5,075	5,239

123 LIBERIA ANTI-CORRUPTION COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	362,141	59,000	59,000	6,000	6,090	6,286
232201	Transport Equipment	247,925	54,000	54,000	0	0	0
232221	Furniture and Fixtures	11,747	5,000	5,000	6,000	6,090	6,286
232301	Information Communication Technology	102,469	0	0	0	0	0
Total		1,224,600	959,566	940,086	761,072	771,738	796,616

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Management	1,045,953	1,422,002	1,275,402	1,408,838	1,428,861	1,474,921
21	COMPENSATION OF EMPLOYEES	716,864	826,478	826,443	941,179	955,297	986,092
22	USE OF GOODS AND SERVICES	267,089	595,524	448,959	437,660	443,115	457,399
23	CONSUMPTION OF FIXED CAPITAL	62,000	0	0	29,999	30,449	31,431
Total		1,045,953	1,422,002	1,275,402	1,408,838	1,428,861	1,474,921

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANAGEMENT	1,045,953	1,422,002	1,275,402	1,408,838	1,428,861	1,474,921
21	COMPENSATION OF EMPLOYEES	716,864	826,478	826,443	941,179	955,297	986,092
211104	Honorarium	716,864	826,478	826,443	941,179	955,297	986,092
22	USE OF GOODS AND SERVICES	267,089	595,524	448,959	437,660	443,115	457,399
221101	Foreign Travel-Means of travel	16,424	25,000	0	19,904	20,203	20,854
221102	Foreign Travel-Daily Subsistence Allowance	12,280	15,000	0	15,000	15,225	15,716
221105	Domestic Travel-Daily Subsistence Allowance	600	22,500	0	10,000	10,150	10,477
221201	Electricity	0	24,000	0	24,000	24,000	24,774
221202	Water and Sewage	0	0	0	6,000	6,090	6,286
221203	Telecommunications, Internet, Postage and Courier	30,577	52,980	307,273	60,080	60,981	62,947
221303	Office Building Rental and Lease	15,312	50,000	0	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	65,517	141,691	141,686	144,643	146,813	151,545
221402	Fuel and Lubricants – Generator	14,578	7,803	0	14,449	14,666	15,138
221501	Repair and Maintenance–Civil	0	15,000	0	0	0	0
221502	Repairs and Maintenance - Vehicles	48,981	40,150	0	35,000	35,525	36,670
221503	Repairs and Maintenance–Generators	0	34,792	0	10,362	10,517	10,856
221504	Repairs and Maintenance, Machinery, Equipment	0	18,900	0	9,722	9,868	10,186
221602	Stationery	20,078	4,725	0	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	0	60,275	0	0	0	0
221606	Other Office Materials and Consumable	25,244	15,000	0	10,000	10,150	10,477
221704	Feasibility Studies/Surveys	0	20,000	0	0	0	0
221909	Capacity Building	0	17,000	0	0	0	0

123 LIBERIA ANTI-CORRUPTION COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	2,500	0	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	208	0	0	0	0
222108	Advertising and Public Relations	0	15,000	0	0	0	0
222113	Guard and Security Services	16,298	13,000	0	13,500	13,703	14,144
222116	Bank Charges	1,200	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	62,000	0	0	29,999	30,449	31,431
232201	Transport Equipment	62,000	0	0	0	0	0
232211	Machinery and other Equipment	0	0	0	29,999	30,449	31,431
	Total	1,045,953	1,422,002	1,275,402	1,408,838	1,428,861	1,474,921

125 LAND COMMISSION

Mission:

Land Commission was established by an Act of the National Legislature on August 4, 2009 with a mandate to propose, advocate, and coordinate reforms of land policy, laws and programs in Liberia.

Achievements (FY2015-16):

No information provided by spending entity

Objectives (FY2016-17):

No information provided by spending entity

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	100,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	771,272	771,300	578,475	0	0	0
22 USE OF GOODS AND SERVICES	61,921	59,785	10,525	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	0	0	15,998	0	0	0
Total	833,193	931,085	604,998	0	0	0

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	833,193	931,085	604,998	0	0	0
Total	833,193	931,085	604,998	0	0	0

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0534	Zekepa Survey	0	100,000	0	0	0	0
	Total	0	100,000	0	0	0	0
	Grand Total (GoL and Donor)	0	100,000	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	100,000	0	0	0	0
200000	Natioinal Project	0	100,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	771,272	771,300	578,475	0	0	0
211110	General Allowance	359,687	359,700	269,775	0	0	0
211116	Special Allowance	411,585	411,600	308,700	0	0	0
22	USE OF GOODS AND SERVICES	61,921	59,785	10,525	0	0	0
221303	Office Building Rental and Lease	0	47,000	0	0	0	0
221402	Fuel and Lubricants – Generator	57,751	12,785	10,525	0	0	0
222113	Guard and Security Services	4,170	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	0	15,998	0	0	0
235101	Land	0	0	15,998	0	0	0
	Total	833,193	931,085	604,998	0	0	0

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

125 LAND COMMISSION

00	NATIONWIDE	833,193	931,085	604,998	0	0	0
Total		833,193	931,085	604,998	0	0	0

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	833,193	931,085	604,998	0	0	0
20	CAPITAL INVESTMENT	0	100,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	771,272	771,300	578,475	0	0	0
22	USE OF GOODS AND SERVICES	61,921	59,785	10,525	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	0	15,998	0	0	0
Total		833,193	931,085	604,998	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	833,193	931,085	604,998	0	0	0
20	CAPITAL INVESTMENT	0	100,000	0	0	0	0
200000	Public Investment	0	100,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	771,272	771,300	578,475	0	0	0
211110	General Allowance	359,687	359,700	269,775	0	0	0
211116	Special Allowance	411,585	411,600	308,700	0	0	0
22	USE OF GOODS AND SERVICES	61,921	59,785	10,525	0	0	0
221303	Office Building Rental and Lease	0	47,000	0	0	0	0
221402	Fuel and Lubricants – Generator	57,751	12,785	10,525	0	0	0
222113	Guard and Security Services	4,170	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	0	15,998	0	0	0
235101	Land	0	0	15,998	0	0	0
Total		833,193	931,085	604,998	0	0	0

128 INDEPENDENT INFORMATION COMMISSION

Mission:

The IIC was created by an Act of the Legislature on September 16, 2010 to promote effective, equitable and inexpensive exercise of the right to information, provide clear and concise procedures in getting the information from the Government.

Achievements (FY2015-16):

Conducted training workshop for 15 FOI Officers from various government entities; conducted two regional training workshops in Zwedru and Gbarnga ; and celebrated the "World Right to Know" Day in Buchanan.

Objectives (FY2016-17):

Train IIC staff and field workers in FOI requirements; monitor public institutions compliance with FOI requirements; collect annual reports and publish FOI status reports; setup offices in the 15 counties; receive, validate and hear FOI complaints; monitor government agencies compliance with appointment of Public Information Officers (PIO); appraise agencies proactive disclosure of information; strengthen the tracking of appeals and decisions on FOI complaints from the public; appoint regional and county FOI officers; and increase public awareness activities on FOI record management.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	3,988	296,400	340,900	340,900	346,014	357,168
22 USE OF GOODS AND SERVICES	101,682	117,681	76,696	88,303	89,327	92,206
Total	105,670	414,081	417,596	429,203	435,340	449,374

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	105,670	414,081	417,596	429,203	435,340	449,374
Total	105,670	414,081	417,596	429,203	435,340	449,374

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	3,988	296,400	340,900	340,900	346,014	357,168
211110 General Allowance	3,988	296,400	340,900	340,900	346,014	357,168
22 USE OF GOODS AND SERVICES	101,682	117,681	76,696	88,303	89,327	92,206
221101 Foreign Travel-Means of travel	3,988	2,160	0	2,500	2,538	2,619
221102 Foreign Travel-Daily Subsistence Allowance	5,050	7,200	0	3,860	3,918	4,044
221105 Domestic Travel-Daily Subsistence Allowance	4,500	4,500	2,700	2,700	2,741	2,829
221201 Electricity	4,460	4,725	3,608	5,040	5,040	5,202
221202 Water and Sewage	1,148	1,350	1,350	600	609	629
221203 Telecommunications, Internet, Postage and Courier	19,049	4,500	3,375	4,200	4,263	4,400
221303 Office Building Rental and Lease	0	15,000	15,000	15,000	15,000	15,484
221401 Fuel and Lubricants - Vehicles	16,893	15,955	14,707	18,562	18,840	19,448
221402 Fuel and Lubricants – Generator	3,679	3,475	3,227	4,200	4,263	4,400
221502 Repairs and Maintenance - Vehicles	5,100	6,000	3,750	3,000	3,045	3,143
221504 Repairs and Maintenance, Machinery, Equipment	600	600	400	600	609	629
221601 Cleaning Materials and Services	2,835	3,150	2,364	1,791	1,818	1,876

128 INDEPENDENT INFORMATION COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	4,050	4,500	3,375	3,000	3,045	3,143
221604	Newspapers, Books and Periodicals	1,273	1,573	1,179	600	609	629
221606	Other Office Materials and Consumable	4,860	5,400	4,050	3,600	3,654	3,772
222102	Workshops, Conferences, Symposia and Seminars	6,113	15,000	3,500	7,000	7,105	7,334
222130	Civic Education and Legislation	16,134	20,643	12,161	8,000	8,120	8,382
223101	Personnel Insurance	825	825	825	3,300	3,350	3,457
223106	Vehicle Insurance	1,125	1,125	1,125	750	761	786
Total		105,670	414,081	417,596	429,203	435,340	449,374

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	105,670	414,081	417,596	429,203	435,340	449,374
Total		105,670	414,081	417,596	429,203	435,340	449,374

Section 2: Department and Sub Department Expenditures and Budget Projections (GoI)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	105,670	414,081	417,596	429,203	435,340	449,374
21	COMPENSATION OF EMPLOYEES	3,988	296,400	340,900	340,900	346,014	357,168
22	USE OF GOODS AND SERVICES	101,682	117,681	76,696	88,303	89,327	92,206
Total		105,670	414,081	417,596	429,203	435,340	449,374

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	105,670	414,081	417,596	429,203	435,340	449,374
21	COMPENSATION OF EMPLOYEES	3,988	296,400	340,900	340,900	346,014	357,168
211110	General Allowance	3,988	296,400	340,900	340,900	346,014	357,168
22	USE OF GOODS AND SERVICES	101,682	117,681	76,696	88,303	89,327	92,206
221101	Foreign Travel-Means of travel	3,988	2,160	0	2,500	2,538	2,619
221102	Foreign Travel-Daily Subsistence Allowance	5,050	7,200	0	3,860	3,918	4,044
221105	Domestic Travel-Daily Subsistence Allowance	4,500	4,500	2,700	2,700	2,741	2,829
221201	Electricity	4,460	4,725	3,608	5,040	5,040	5,202
221202	Water and Sewage	1,148	1,350	1,350	600	609	629
221203	Telecommunications, Internet, Postage and Courier	19,049	4,500	3,375	4,200	4,263	4,400
221303	Office Building Rental and Lease	0	15,000	15,000	15,000	15,000	15,484
221401	Fuel and Lubricants - Vehicles	16,893	15,955	14,707	18,562	18,840	19,448
221402	Fuel and Lubricants – Generator	3,679	3,475	3,227	4,200	4,263	4,400
221502	Repairs and Maintenance - Vehicles	5,100	6,000	3,750	3,000	3,045	3,143

128 INDEPENDENT INFORMATION COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	600	600	400	600	609	629
221601	Cleaning Materials and Services	2,835	3,150	2,364	1,791	1,818	1,876
221603	Printing, Binding and Publications Services	4,050	4,500	3,375	3,000	3,045	3,143
221604	Newspapers, Books and Periodicals	1,273	1,573	1,179	600	609	629
221606	Other Office Materials and Consumable	4,860	5,400	4,050	3,600	3,654	3,772
222102	Workshops, Conferences, Symposia and Seminars	6,113	15,000	3,500	7,000	7,105	7,334
222130	Civic Education and Legislation	16,134	20,643	12,161	8,000	8,120	8,382
223101	Personnel Insurance	825	825	825	3,300	3,350	3,457
223106	Vehicle Insurance	1,125	1,125	1,125	750	761	786
Total		105,670	414,081	417,596	429,203	435,340	449,374

132 INTERNAL AUDIT AGENCY

Mission:

The Internal Audit Agency established by an Act of the National Legislature on September 13, 2013 with mandate to establish and direct internal audit functions within all branches of government as well as within all public sector entities such as public corporations, autonomous commission, government ministries and the central bank of Liberia.

Achievements (FY2015-16):

Conducted an asset verification audit of the National Oil Company of Liberia (NOCAL), in line with an instruction from the Office of the President; conducted a comprehensive and independent audit exercise of the EPS Mutual Aid Fund Drive which was established through the acquiescence of all employees of the then SSS now EPS in September 2007 and runs up to present; conducted 43 risk assessments at 43 spending entities; conducted CIA Part I preparation training for Seventy (70) auditors head at the Liberia Institute of Public Administration (LIPA); and expanded internal audit functions to four counties as part of the county treasury operation, with the deployment of eight (8) auditors, two to each of the piloted counties (Grand Bassa, Margibi, Bong, and Nimba County).

Objectives (FY2016-17):

Identify weaknesses and systems deficiencies that have the propensity to lead to waste and abuse, for the purpose of recommending corrective actions that would enhance compliance with established criteria, and lead to efficiency and effectiveness in service delivery; collaborate with the CSA, MFDP and the other client entities to conduct continuous payroll and personnel audits; and ensure full compliance with the Internal Audit Agency Act of 2013 which requires that all internal auditors come under the ambit of the IAA, so that their independence and objectivity are not impaired.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	3,043,379	3,043,372	3,170,285	3,217,839	3,321,570
22 USE OF GOODS AND SERVICES	0	207,995	512,964	382,599	387,438	399,927
23 CONSUMPTION OF FIXED CAPITAL	0	135,000	120,200	325,000	329,875	340,509
26 GRANTS	2,898,198	0	0	0	0	0
Total	2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006
Total	2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	3,043,379	3,043,372	3,170,285	3,217,839	3,321,570
211101 Basic Salary - Civil Service	0	3,009,205	3,009,198	3,170,285	3,217,839	3,321,570
212101 Social Security Contributions	0	34,174	34,174	0	0	0
22 USE OF GOODS AND SERVICES	0	207,995	512,964	382,599	387,438	399,927
221201 Electricity	0	6,000	3,178	0	0	0
221202 Water and Sewage	0	1,800	1,599	900	914	943
221203 Telecommunications, Internet, Postage and Courier	0	14,400	13,071	12,600	12,789	13,201
221303 Office Building Rental and Lease	0	27,600	27,299	60,000	60,000	61,934
221401 Fuel and Lubricants - Vehicles	0	45,929	44,673	31,283	31,752	32,776
221402 Fuel and Lubricants – Generator	0	31,283	29,690	38,322	38,897	40,151
221504 Repairs and Maintenance, Machinery, Equipment	0	14,188	11,440	15,688	15,923	16,437

132 INTERNAL AUDIT AGENCY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221601	Cleaning Materials and Services	0	3,000	2,199	2,766	2,807	2,898
221602	Stationery	0	32,795	29,755	43,040	43,686	45,094
221603	Printing, Binding and Publications Services	0	4,500	3,500	2,000	2,030	2,095
221604	Newspapers, Books and Periodicals	0	1,500	915	0	0	0
221607	Employee ID Cards	0	1,000	0	1,000	1,015	1,048
221703	Audit Fees	0	0	59,999	85,000	86,275	89,056
222102	Workshops, Conferences, Symposia and Seminars	0	15,000	15,000	60,000	60,900	62,863
222109	Operational Expenses	0	9,000	270,646	30,000	30,450	31,432
23	CONSUMPTION OF FIXED CAPITAL	0	135,000	120,200	325,000	329,875	340,509
232201	Transport Equipment	0	125,000	110,200	0	0	0
232211	Machinery and other Equipment	0	0	0	175,000	177,625	183,351
232221	Furniture and Fixtures	0	10,000	10,000	0	0	0
232301	Information Communication Technology	0	0	0	150,000	152,250	157,158
26	GRANTS	2,898,198	0	0	0	0	0
263102	Transfers to Agencies—Current	2,898,198	0	0	0	0	0
Total		2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006
Total		2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006
21	COMPENSATION OF EMPLOYEES	0	3,043,379	3,043,372	3,170,285	3,217,839	3,321,570
22	USE OF GOODS AND SERVICES	0	207,995	512,964	382,599	387,438	399,927
23	CONSUMPTION OF FIXED CAPITAL	0	135,000	120,200	325,000	329,875	340,509
26	GRANTS	2,898,198	0	0	0	0	0
Total		2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006
21	COMPENSATION OF EMPLOYEES	0	3,043,379	3,043,372	3,170,285	3,217,839	3,321,570
211101	Basic Salary - Civil Service	0	3,009,205	3,009,198	3,170,285	3,217,839	3,321,570
212101	Social Security Contributions	0	34,174	34,174	0	0	0
22	USE OF GOODS AND SERVICES	0	207,995	512,964	382,599	387,438	399,927
221201	Electricity	0	6,000	3,178	0	0	0
221202	Water and Sewage	0	1,800	1,599	900	914	943

132 INTERNAL AUDIT AGENCY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	0	14,400	13,071	12,600	12,789	13,201
221303	Office Building Rental and Lease	0	27,600	27,299	60,000	60,000	61,934
221401	Fuel and Lubricants - Vehicles	0	45,929	44,673	31,283	31,752	32,776
221402	Fuel and Lubricants – Generator	0	31,283	29,690	38,322	38,897	40,151
221504	Repairs and Maintenance, Machinery, Equipment	0	14,188	11,440	15,688	15,923	16,437
221601	Cleaning Materials and Services	0	3,000	2,199	2,766	2,807	2,898
221602	Stationery	0	32,795	29,755	43,040	43,686	45,094
221603	Printing, Binding and Publications Services	0	4,500	3,500	2,000	2,030	2,095
221604	Newspapers, Books and Periodicals	0	1,500	915	0	0	0
221607	Employee ID Cards	0	1,000	0	1,000	1,015	1,048
221703	Audit Fees	0	0	59,999	85,000	86,275	89,056
222102	Workshops, Conferences, Symposia and Seminars	0	15,000	15,000	60,000	60,900	62,863
222109	Operational Expenses	0	9,000	270,646	30,000	30,450	31,432
23	CONSUMPTION OF FIXED CAPITAL	0	135,000	120,200	325,000	329,875	340,509
232201	Transport Equipment	0	125,000	110,200	0	0	0
232211	Machinery and other Equipment	0	0	0	175,000	177,625	183,351
232221	Furniture and Fixtures	0	10,000	10,000	0	0	0
232301	Information Communication Technology	0	0	0	150,000	152,250	157,158
26	GRANTS	2,898,198	0	0	0	0	0
263102	Transfers to Agencies–Current	2,898,198	0	0	0	0	0
Total		2,898,198	3,386,374	3,676,536	3,877,884	3,935,152	4,062,006

136 FINANCIAL INTELLIGENCE UNIT

Mission:

The Financial Intelligence Unit of Liberia (FIU) was established as an autonomous agency of the Government of Liberia by an Act of National Legislature in 2012. The FIU is the central, national agency of Liberia responsible for receiving, requesting and conducting preliminary investigations, analyzing and disseminating information concerning suspected proceeds of money laundering, terrorist financing and other financial crimes.

Achievements (FY2015-16):

Drafted and submitted to MOJ the following implementing regulations: Regulation on cross-border transportation of currencies & bearer negotiable instruments (to replace the existing Regulations Dealing with the Physical Movement of Foreign Currency Bank Notes) – publication pending MOJ review; regulations on STR and CTR for Financial Institutions (to replace sub-section 2.5 of the existing AML/CFT Regulations for Financial Institutions) – publication pending MOJ review; Regulation for Further Distribution and Action on the UN List of Terrorists and Terrorist Groups – publication pending MOJ review; completed and submitted the 5th Follow-Up Report and country report to GIABA in preparation for May 2016 Plenary; engaged World Bank to provide formal document, timeframe & value attached to the legal support being provided to ensure commitment; worked with OTA of the US Treasury to actualize technical assistance; and followed up with OSIWA & UNDP regarding technical & financial assistance.²

Objectives (FY2016-17):

Protect Liberia Financial System from abuse of Financial crimes for the enhancement of national, regional and global peace and economic stability.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	11,325	397,069	397,062	439,950	446,549	460,944
22 USE OF GOODS AND SERVICES	96,188	173,347	146,645	470,009	476,429	491,787
23 CONSUMPTION OF FIXED CAPITAL	66,598	94,936	94,927	15,041	15,267	15,759
Total	174,111	665,352	638,634	925,000	938,245	968,490

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	174,111	665,352	638,634	925,000	938,245	968,490
Total	174,111	665,352	638,634	925,000	938,245	968,490

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	11,325	397,069	397,062	439,950	446,549	460,944
211101 Basic Salary - Civil Service	0	379,300	379,300	420,000	426,300	440,042
212101 Social Security Contributions	11,325	17,769	17,762	19,950	20,249	20,902
22 USE OF GOODS AND SERVICES	96,188	173,347	146,645	470,009	476,429	491,787
221101 Foreign Travel-Means of travel	1,249	8,745	8,184	48,200	48,923	50,500
221102 Foreign Travel-Daily Subsistence Allowance	5,450	16,255	6,115	50,120	50,872	52,512
221103 Foreign Travel-Incidental Allowance	0	0	0	5,879	5,967	6,160
221104 Domestic Travel-Means of Travel	3,400	10,819	7,797	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,000	600	600	0	0	0
221201 Electricity	1,511	3,000	1,666	9,000	9,000	9,290
221202 Water and Sewage	0	90	0	5,814	5,901	6,091

136 FINANCIAL INTELLIGENCE UNIT

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	19,948	28,800	22,757	34,800	35,322	36,461
221303	Office Building Rental and Lease	7,000	33,000	32,999	33,000	33,000	34,064
221401	Fuel and Lubricants - Vehicles	7,499	8,466	8,460	36,000	36,540	37,718
221402	Fuel and Lubricants – Generator	4,500	4,590	4,587	16,800	17,052	17,602
221501	Repair and Maintenance–Civil	3,750	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,750	3,600	3,597	10,100	10,252	10,582
221504	Repairs and Maintenance, Machinery, Equipment	1,575	2,700	1,800	4,800	4,872	5,029
221601	Cleaning Materials and Services	2,160	7,380	5,143	9,600	9,744	10,058
221602	Stationery	6,711	17,100	17,093	9,000	9,135	9,429
221603	Printing, Binding and Publications Services	6,074	2,250	9,650	0	0	0
221604	Newspapers, Books and Periodicals	1,575	0	0	0	0	0
221607	Employee ID Cards	38	0	0	0	0	0
221808	Intelligence Services	0	3,600	2,400	150,000	152,250	157,158
221909	Capacity Building	17,248	14,352	5,797	28,000	28,420	29,336
222102	Workshops, Conferences, Symposia and Seminars	750	0	0	0	0	0
222113	Guard and Security Services	0	8,000	8,000	9,600	9,744	10,058
223106	Vehicle Insurance	0	0	0	9,296	9,435	9,740
23	CONSUMPTION OF FIXED CAPITAL	66,598	94,936	94,927	15,041	15,267	15,759
232201	Transport Equipment	60,000	40,000	40,000	0	0	0
232211	Machinery and other Equipment	2,839	26,760	26,752	3,000	3,045	3,143
232221	Furniture and Fixtures	0	11,176	11,175	5,000	5,075	5,239
232301	Information Communication Technology	3,759	17,000	17,000	7,041	7,147	7,377
Total		174,111	665,352	638,634	925,000	938,245	968,490

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	174,111	665,352	638,634	925,000	938,245	968,490
Total		174,111	665,352	638,634	925,000	938,245	968,490

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	174,111	665,352	638,634	925,000	938,245	968,490
21	COMPENSATION OF EMPLOYEES	11,325	397,069	397,062	439,950	446,549	460,944
22	USE OF GOODS AND SERVICES	96,188	173,347	146,645	470,009	476,429	491,787
23	CONSUMPTION OF FIXED CAPITAL	66,598	94,936	94,927	15,041	15,267	15,759
Total		174,111	665,352	638,634	925,000	938,245	968,490

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

136 FINANCIAL INTELLIGENCE UNIT

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	174,111	665,352	638,634	925,000	938,245	968,490
21	COMPENSATION OF EMPLOYEES	11,325	397,069	397,062	439,950	446,549	460,944
211101	Basic Salary - Civil Service	0	379,300	379,300	420,000	426,300	440,042
212101	Social Security Contributions	11,325	17,769	17,762	19,950	20,249	20,902
22	USE OF GOODS AND SERVICES	96,188	173,347	146,645	470,009	476,429	491,787
221101	Foreign Travel-Means of travel	1,249	8,745	8,184	48,200	48,923	50,500
221102	Foreign Travel-Daily Subsistence Allowance	5,450	16,255	6,115	50,120	50,872	52,512
221103	Foreign Travel-Incidental Allowance	0	0	0	5,879	5,967	6,160
221104	Domestic Travel-Means of Travel	3,400	10,819	7,797	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,000	600	600	0	0	0
221201	Electricity	1,511	3,000	1,666	9,000	9,000	9,290
221202	Water and Sewage	0	90	0	5,814	5,901	6,091
221203	Telecommunications, Internet, Postage and Courier	19,948	28,800	22,757	34,800	35,322	36,461
221303	Office Building Rental and Lease	7,000	33,000	32,999	33,000	33,000	34,064
221401	Fuel and Lubricants - Vehicles	7,499	8,466	8,460	36,000	36,540	37,718
221402	Fuel and Lubricants – Generator	4,500	4,590	4,587	16,800	17,052	17,602
221501	Repair and Maintenance–Civil	3,750	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,750	3,600	3,597	10,100	10,252	10,582
221504	Repairs and Maintenance, Machinery, Equipment	1,575	2,700	1,800	4,800	4,872	5,029
221601	Cleaning Materials and Services	2,160	7,380	5,143	9,600	9,744	10,058
221602	Stationery	6,711	17,100	17,093	9,000	9,135	9,429
221603	Printing, Binding and Publications Services	6,074	2,250	9,650	0	0	0
221604	Newspapers, Books and Periodicals	1,575	0	0	0	0	0
221607	Employee ID Cards	38	0	0	0	0	0
221808	Intelligence Services	0	3,600	2,400	150,000	152,250	157,158
221909	Capacity Building	17,248	14,352	5,797	28,000	28,420	29,336
222102	Workshops, Conferences, Symposia and Seminars	750	0	0	0	0	0
222113	Guard and Security Services	0	8,000	8,000	9,600	9,744	10,058
223106	Vehicle Insurance	0	0	0	9,296	9,435	9,740
23	CONSUMPTION OF FIXED CAPITAL	66,598	94,936	94,927	15,041	15,267	15,759
232201	Transport Equipment	60,000	40,000	40,000	0	0	0
232211	Machinery and other Equipment	2,839	26,760	26,752	3,000	3,045	3,143
232221	Furniture and Fixtures	0	11,176	11,175	5,000	5,075	5,239
232301	Information Communication Technology	3,759	17,000	17,000	7,041	7,147	7,377
Total		174,111	665,352	638,634	925,000	938,245	968,490

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Mission:

The Liberia Extractive Industries Transparency Initiative was established by an Act of legislature in July 2009 as an autonomous agency mandated to assist in ensuring that all benefits due the government on account of exploitation and/or extraction of the country's minerals and other resources verifiably paid or provided; are duly accounted for; and are prudently utilized for the benefit of the Liberians on the basis of equity and sustainability

Achievements (FY2015-16):

Produced the 6th EITI Report; produced the Scoping Study Report; Produced the Beneficial Ownership Report, Disseminated the 6th EITI report throughout Liberia and Expanded E- Clubs activities to additional 15 high Schools and Universities

Objectives (FY2016-17):

No information provided by spending entity

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	183,846	272,172	268,527	272,172	276,255	285,160
22 USE OF GOODS AND SERVICES	203,714	445,355	410,849	383,040	388,786	401,318
Total	387,560	717,527	679,376	655,212	665,040	686,478

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	387,560	717,527	679,376	655,212	665,040	686,478
Total	387,560	717,527	679,376	655,212	665,040	686,478

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	183,846	272,172	268,527	272,172	276,255	285,160
211101 Basic Salary - Civil Service	183,846	272,172	268,527	272,172	276,255	285,160
22 USE OF GOODS AND SERVICES	203,714	445,355	410,849	383,040	388,786	401,318
221104 Domestic Travel-Means of Travel	0	0	2,790	3,000	3,045	3,143
221105 Domestic Travel-Daily Subsistence Allowance	0	0	2,000	2,730	2,771	2,860
221203 Telecommunications, Internet, Postage and Courier	12,341	14,780	20,001	20,005	20,305	20,960
221205 Other Utilities	0	3,600	3,600	3,600	3,654	3,772
221401 Fuel and Lubricants - Vehicles	25,564	39,627	39,627	46,620	47,319	48,845
221402 Fuel and Lubricants – Generator	1,200	2,320	2,320	12,600	12,789	13,201
221502 Repairs and Maintenance - Vehicles	5,275	5,004	5,004	10,000	10,150	10,477
221503 Repairs and Maintenance—Generators	0	0	0	2,400	2,436	2,515
221505 Repair and Maintenance-Equipment	4,429	4,800	4,800	4,800	4,872	5,029
221506 Repairs and Maintenance – Motor Cycles and Others	1,000	721	721	720	731	754
221601 Cleaning Materials and Services	0	2,760	2,389	2,759	2,800	2,891
221602 Stationery	14,066	10,640	10,155	10,535	10,693	11,038
221603 Printing, Binding and Publications Services	13,243	7,800	7,800	18,800	19,082	19,697

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221605	Computer Supplies and ICT Services	0	0	3,000	0	0	0
221701	Consultancy Services	74,981	55,000	175,999	95,000	96,425	99,533
221903	Staff Training – Local	0	0	5,874	5,000	5,075	5,239
221904	Staff Training – Foreign	0	0	35,998	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	15,211	25,000	25,375	26,193
222103	Food and Catering Services	0	7,420	8,500	7,200	7,308	7,544
222108	Advertising and Public Relations	23,144	268,000	33,322	51,344	52,114	53,794
222113	Guard and Security Services	0	5,400	3,500	7,200	7,308	7,544
222116	Bank Charges	867	660	660	724	735	759
222123	Other Compensations	16,919	1,500	11,655	37,680	38,245	39,478
223101	Personnel Insurance	7,343	10,080	10,680	10,080	10,231	10,561
223106	Vehicle Insurance	3,342	5,243	5,243	5,243	5,322	5,493
Total		387,560	717,527	679,376	655,212	665,040	686,478

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	387,560	717,527	679,376	655,212	665,040	686,478
Total		387,560	717,527	679,376	655,212	665,040	686,478

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	387,560	717,527	679,376	655,212	665,040	686,478
21	COMPENSATION OF EMPLOYEES	183,846	272,172	268,527	272,172	276,255	285,160
22	USE OF GOODS AND SERVICES	203,714	445,355	410,849	383,040	388,786	401,318
Total		387,560	717,527	679,376	655,212	665,040	686,478

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	387,560	717,527	679,376	655,212	665,040	686,478
21	COMPENSATION OF EMPLOYEES	183,846	272,172	268,527	272,172	276,255	285,160
211101	Basic Salary - Civil Service	183,846	272,172	268,527	272,172	276,255	285,160
22	USE OF GOODS AND SERVICES	203,714	445,355	410,849	383,040	388,786	401,318
221104	Domestic Travel-Means of Travel	0	0	2,790	3,000	3,045	3,143
221105	Domestic Travel-Daily Subsistence Allowance	0	0	2,000	2,730	2,771	2,860
221203	Telecommunications, Internet, Postage and Courier	12,341	14,780	20,001	20,005	20,305	20,960
221205	Other Utilities	0	3,600	3,600	3,600	3,654	3,772
221401	Fuel and Lubricants - Vehicles	25,564	39,627	39,627	46,620	47,319	48,845
221402	Fuel and Lubricants – Generator	1,200	2,320	2,320	12,600	12,789	13,201
221502	Repairs and Maintenance - Vehicles	5,275	5,004	5,004	10,000	10,150	10,477
221503	Repairs and Maintenance—Generators	0	0	0	2,400	2,436	2,515

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221505	Repair and Maintenance-Equipment	4,429	4,800	4,800	4,800	4,872	5,029
221506	Repairs and Maintenance – Motor Cycles and Others	1,000	721	721	720	731	754
221601	Cleaning Materials and Services	0	2,760	2,389	2,759	2,800	2,891
221602	Stationery	14,066	10,640	10,155	10,535	10,693	11,038
221603	Printing, Binding and Publications Services	13,243	7,800	7,800	18,800	19,082	19,697
221605	Computer Supplies and ICT Services	0	0	3,000	0	0	0
221701	Consultancy Services	74,981	55,000	175,999	95,000	96,425	99,533
221903	Staff Training – Local	0	0	5,874	5,000	5,075	5,239
221904	Staff Training – Foreign	0	0	35,998	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	15,211	25,000	25,375	26,193
222103	Food and Catering Services	0	7,420	8,500	7,200	7,308	7,544
222108	Advertising and Public Relations	23,144	268,000	33,322	51,344	52,114	53,794
222113	Guard and Security Services	0	5,400	3,500	7,200	7,308	7,544
222116	Bank Charges	867	660	660	724	735	759
222123	Other Compensations	16,919	1,500	11,655	37,680	38,245	39,478
223101	Personnel Insurance	7,343	10,080	10,680	10,080	10,231	10,561
223106	Vehicle Insurance	3,342	5,243	5,243	5,243	5,322	5,493
Total		387,560	717,527	679,376	655,212	665,040	686,478

04 SECURITY AND THE RULE OF LAW SECTOR

Goal:

Create an atmosphere of peaceful co-existence based on reconciliation, protecting human rights and providing safety, security, equitable access to fair and transparent justice and rule of law to all.

Strategic Objective:

Promote an accountable, efficient and professional security service; Develop laws in a consistent and coordinated way to enhance the nation's development; Provide equal justice to all Liberians in accordance with the rule of law; Enforce the laws of Liberia; Protect territorial borders and the air space of Liberia; Protect the state and executive from security threats; and Protect and promote human rights for all Liberians.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	21,000,000	0	10,000,000	9,488,237	9,794,100
21 COMPENSATION OF EMPLOYEES	49,809,160	55,398,710	52,843,082	59,144,155	59,968,277	61,901,415
22 USE OF GOODS AND SERVICES	29,612,527	20,529,652	31,963,588	22,382,292	22,705,883	23,437,830
23 CONSUMPTION OF FIXED CAPITAL	4,830,712	1,461,000	1,093,749	2,470,700	2,507,761	2,588,601
26 GRANTS	2,870,526	500,000	461,772	951,520	951,520	982,193
27 SOCIAL BENEFITS	70,000	0	15,000	0	0	0
Total	87,192,925	98,889,362	86,377,191	94,948,667	95,621,678	98,704,139

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
124	Law Reform Commission	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334
201	Judiciary	17,982,155	18,618,722	14,482,281	19,098,424	19,341,121	19,964,602
202	Ministry of Justice	33,779,063	52,937,126	40,831,793	45,562,955	45,556,636	47,025,200
203	Ministry of National Defense	14,799,467	12,533,017	12,738,531	13,456,504	13,657,956	14,098,234
204	National Security Agency	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399
205	Executive Protection Services	5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892
208	Human Rights Commission	842,997	992,736	980,895	1,226,866	1,237,034	1,276,911
209	National Commission on Small Arms	419,225	450,000	437,091	476,814	483,966	499,567
Total		87,192,925	98,889,362	86,377,191	94,948,667	95,621,678	98,704,139

124 LAW REFORM COMMISSION

Mission:

The goal of the Law Reform Commission is to keep under review the laws of Liberia, to ensure their systematic development and reform to strengthen the effectiveness of legal institutions and rule of law for all.

Achievements (FY2015-16):

Codified and indexed Liberia Law Reports (Supreme Court Opinions) and prepared manuscript for additional volumes which are under print
Updated the Liberia Code of Laws Revised to include all Acts passed in the 52nd Legislature sitting and some in the 53rd Legislature sitting
Reviewed and advised upon multiple proposed laws and provided technical support to the constitution review process
Completed a full National Law Reform Policy and validated it; pending approval by the President and the Legislature (Donor)
Participated in holding a National Constitution Review Conference (Donor)

Objectives (FY2016-17):

Strengthen the statutory rule of law and clarify its interface with traditional justice systems; increase equitable and prompt access to justice for all, including vulnerable groups especially women, children and the disabled.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	878,004	500,000	594,711	0	0	0
21 COMPENSATION OF EMPLOYEES	0	701,896	668,738	700,000	707,814	730,631
22 USE OF GOODS AND SERVICES	0	229,880	284,540	237,160	239,967	247,703
23 CONSUMPTION OF FIXED CAPITAL	0	1,000	1,000	0	0	0
26 GRANTS	935,099	0	0	0	0	0
Total	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334
Total	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects							
0188	Constitution Review Project	878,004	500,000	594,711	0	0	0
	Total	878,004	500,000	594,711	0	0	0
	Grand Total (GoL and Donor)	878,004	500,000	594,711	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
20	CAPITAL INVESTMENT	878,004	500,000	594,711	0	0	0
211110	General Allowance	156,599	151,860	151,860	0	0	0
211116	Special Allowance	331,500	327,000	327,000	0	0	0
221303	Office Building Rental and Lease	76,731	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	150,000	0	0	0	0	0
222109	Operational Expenses	163,174	21,140	115,851	0	0	0
21	COMPENSATION OF EMPLOYEES	0	701,896	668,738	700,000	707,814	730,631
211110	General Allowance	0	520,900	515,340	520,900	528,714	545,757
211116	Special Allowance	0	173,796	148,000	171,900	171,900	177,441

124 LAW REFORM COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211124	Transportation Reimbursement Allowance	0	7,200	5,398	7,200	7,200	7,432
22	USE OF GOODS AND SERVICES	0	229,880	284,540	237,160	239,967	247,703
221101	Foreign Travel-Means of travel	0	7,000	4,919	7,500	7,613	7,858
221102	Foreign Travel-Daily Subsistence Allowance	0	6,600	5,880	6,300	6,395	6,601
221103	Foreign Travel-Incidental Allowance	0	1,280	250	750	761	786
221104	Domestic Travel-Means of Travel	0	555	279	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	950	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	16,162	12,017	19,000	19,285	19,907
221303	Office Building Rental and Lease	0	0	49,996	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	0	63,538	69,510	45,000	45,675	47,147
221402	Fuel and Lubricants – Generator	0	17,700	16,499	30,000	30,450	31,432
221501	Repair and Maintenance–Civil	0	3,000	1,500	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	0	11,410	8,478	15,000	15,225	15,716
221503	Repairs and Maintenance–Generators	0	5,600	4,107	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	5,075	5,239
221601	Cleaning Materials and Services	0	3,000	1,500	5,000	5,075	5,239
221602	Stationery	0	8,000	7,127	7,500	7,613	7,858
221603	Printing, Binding and Publications Services	0	1,435	1,433	1,510	1,533	1,582
221604	Newspapers, Books and Periodicals	0	2,000	1,299	600	609	629
221606	Other Office Materials and Consumable	0	0	0	4,000	4,060	4,191
221701	Consultancy Services	0	22,000	11,167	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	4,000	1,999	0	0	0
222108	Advertising and Public Relations	0	12,430	9,669	3,000	3,045	3,143
222109	Operational Expenses	0	21,620	63,864	15,000	15,225	15,716
222113	Guard and Security Services	0	9,000	12,747	9,000	9,135	9,429
222116	Bank Charges	0	600	300	0	0	0
223101	Personnel Insurance	0	12,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	1,000	1,000	0	0	0
232221	Furniture and Fixtures	0	1,000	1,000	0	0	0
26	GRANTS	935,099	0	0	0	0	0
263111	Transfer to Law Reform Commission	935,099	0	0	0	0	0
Total		1,813,103	1,432,776	1,548,989	937,160	947,781	978,334

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334
Total		1,813,103	1,432,776	1,548,989	937,160	947,781	978,334

124 LAW REFORM COMMISSION

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334
20	CAPITAL INVESTMENT	878,004	500,000	594,711	0	0	0
21	COMPENSATION OF EMPLOYEES	0	701,896	668,738	700,000	707,814	730,631
22	USE OF GOODS AND SERVICES	0	229,880	284,540	237,160	239,967	247,703
23	CONSUMPTION OF FIXED CAPITAL	0	1,000	1,000	0	0	0
26	GRANTS	935,099	0	0	0	0	0
	Total	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,813,103	1,432,776	1,548,989	937,160	947,781	978,334
20	CAPITAL INVESTMENT	878,004	500,000	594,711	0	0	0
211110	General Allowance	156,599	151,860	151,860	0	0	0
211116	Special Allowance	331,500	327,000	327,000	0	0	0
221303	Office Building Rental and Lease	76,731	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	150,000	0	0	0	0	0
222109	Operational Expenses	163,174	21,140	115,851	0	0	0
21	COMPENSATION OF EMPLOYEES	0	701,896	668,738	700,000	707,814	730,631
211110	General Allowance	0	520,900	515,340	520,900	528,714	545,757
211116	Special Allowance	0	173,796	148,000	171,900	171,900	177,441
211124	Transportation Reimbursement Allowance	0	7,200	5,398	7,200	7,200	7,432
22	USE OF GOODS AND SERVICES	0	229,880	284,540	237,160	239,967	247,703
221101	Foreign Travel-Means of travel	0	7,000	4,919	7,500	7,613	7,858
221102	Foreign Travel-Daily Subsistence Allowance	0	6,600	5,880	6,300	6,395	6,601
221103	Foreign Travel-Incidental Allowance	0	1,280	250	750	761	786
221104	Domestic Travel-Means of Travel	0	555	279	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	950	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	16,162	12,017	19,000	19,285	19,907
221303	Office Building Rental and Lease	0	0	49,996	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	0	63,538	69,510	45,000	45,675	47,147
221402	Fuel and Lubricants – Generator	0	17,700	16,499	30,000	30,450	31,432
221501	Repair and Maintenance–Civil	0	3,000	1,500	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	0	11,410	8,478	15,000	15,225	15,716
221503	Repairs and Maintenance–Generators	0	5,600	4,107	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	5,075	5,239
221601	Cleaning Materials and Services	0	3,000	1,500	5,000	5,075	5,239
221602	Stationery	0	8,000	7,127	7,500	7,613	7,858

124 LAW REFORM COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	0	1,435	1,433	1,510	1,533	1,582
221604	Newspapers, Books and Periodicals	0	2,000	1,299	600	609	629
221606	Other Office Materials and Consumable	0	0	0	4,000	4,060	4,191
221701	Consultancy Services	0	22,000	11,167	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	4,000	1,999	0	0	0
222108	Advertising and Public Relations	0	12,430	9,669	3,000	3,045	3,143
222109	Operational Expenses	0	21,620	63,864	15,000	15,225	15,716
222113	Guard and Security Services	0	9,000	12,747	9,000	9,135	9,429
222116	Bank Charges	0	600	300	0	0	0
223101	Personnel Insurance	0	12,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	1,000	1,000	0	0	0
232221	Furniture and Fixtures	0	1,000	1,000	0	0	0
26	GRANTS	935,099	0	0	0	0	0
263111	Transfer to Law Reform Commission	935,099	0	0	0	0	0
Total		1,813,103	1,432,776	1,548,989	937,160	947,781	978,334

201 JUDICIARY

Mission:

The Judiciary is the third branch of Government and is vested with the judicial power of the State. It has the constitutional authority to resolve and interpret the Constitution, provide legal redress to aggrieved parties, ensure and sustain peace through the application of the rule of law.

Achievements (FY2015-16):

Operationalized seven out of the sixteen jury management offices in the counties; deployed five public defenders to serve in Hubs two and three; assigned additional four law school graduates to serve as Stipendiary Magistrates in the counties; began the process of training additional sixty college graduates to serve as Associate Magistrates in the counties outside Montserrado; and maintained functional courts throughout the country for the dispensation of justice.

Objectives (FY2016-17):

Ensure the smooth operation of the Judicial Branch of Government; continue scrutinizing and reviewing the credentials of candidates for judgeship and forward same to the President for appointment; complement the efforts of the Chief Justice in running the affairs of the Judiciary; render judgment in both civil and criminal cases as provided for by law throughout the Country; interpret provisions of the Constitution when required; ensure access to justice through the court system in the counties outside Montserrado; and adequately address the training needs of justice and security actors.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	750,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	12,657,531	13,843,305	12,340,949	14,493,148	14,668,560	15,141,416
22 USE OF GOODS AND SERVICES	3,747,806	3,725,417	2,012,408	2,825,376	2,865,963	2,958,350
23 CONSUMPTION OF FIXED CAPITAL	1,506,818	300,000	113,924	1,779,900	1,806,599	1,864,836
27 SOCIAL BENEFITS	70,000	0	15,000	0	0	0
Total	17,982,155	18,618,722	14,482,281	19,098,424	19,341,121	19,964,602

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Office of the Chief Justice	763,279	773,279	699,093	616,374	623,580	643,681
201 Office of the Associate Justices	1,954,957	1,417,744	1,180,805	1,211,928	1,223,627	1,263,072
202 Supreme Court	1,063,678	742,068	483,705	684,409	694,675	717,069
300 Montserrado Courts	2,962,013	2,903,399	2,973,911	3,217,170	3,248,157	3,352,864
400 Other County Courts	5,877,065	5,618,709	5,001,510	7,319,594	7,413,980	7,652,977
500 Administration and Management	4,891,316	6,721,275	3,742,812	5,578,012	5,659,102	5,841,529
600 Judiciary Training Institute	469,847	442,248	400,445	470,937	478,001	493,410
Total	17,982,155	18,618,722	14,482,281	19,098,424	19,341,121	19,964,602

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0535 New Jury Law	0	750,000	0	0	0	0
Total	0	750,000	0	0	0	0
Grand Total (GoL and Donor)	0	750,000	0	0	0	0

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	750,000	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
200000	Natioinal Project	0	750,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	12,657,531	13,843,305	12,340,949	14,493,148	14,668,560	15,141,416
211101	Basic Salary - Civil Service	2,235,730	3,622,435	1,895,666	3,122,435	3,169,272	3,271,436
211110	General Allowance	6,616,251	6,625,320	6,556,741	7,399,863	7,510,861	7,752,981
211116	Special Allowance	2,733,000	2,523,000	2,819,999	2,799,000	2,799,000	2,889,229
211125	Meal Reinbursement Allowance	0	0	0	99,300	100,790	104,039
211127	Non-professionals (Casual Workers)	932,050	932,050	932,044	932,050	946,031	976,527
211130	Residential Property Rental and Lease	50,500	50,500	50,500	50,500	51,258	52,910
212102	Pension for General Civil Service	90,000	90,000	85,999	90,000	91,350	94,295
22	USE OF GOODS AND SERVICES	3,747,806	3,725,417	2,012,408	2,825,376	2,865,963	2,958,350
221101	Foreign Travel-Means of travel	118,000	118,000	25,403	66,000	66,990	69,149
221102	Foreign Travel-Daily Subsistance Allowance	140,614	136,000	39,821	95,000	96,425	99,533
221103	Foreign Travel-Incidental Allowance	30,500	30,500	15,200	13,500	13,703	14,144
221104	Domestic Travel-Means of Travel	69,328	69,328	34,611	12,186	12,369	12,768
221105	Domestic Travel-Daily Subsistance Allowance	211,338	211,340	105,577	104,120	105,682	109,089
221201	Electricity	119,976	120,000	42,514	110,000	110,000	113,546
221202	Water and Sewage	24,000	24,000	23,898	12,000	12,180	12,573
221203	Telecommunications, Internet, Postage and Courier	125,740	128,140	63,989	120,780	122,592	126,544
221302	Residential Property Rental and Lease	2,400	2,400	2,400	0	0	0
221303	Office Building Rental and Lease	7,200	7,200	0	9,600	9,600	9,909
221401	Fuel and Lubricants - Vehicles	1,255,927	1,255,931	809,290	1,228,497	1,246,924	1,287,120
221402	Fuel and Lubricants – Generator	266,050	266,051	175,051	226,763	230,164	237,584
221501	Repair and Maintenance–Civil	45,700	46,900	25,206	54,000	54,810	56,577
221502	Repairs and Maintenance - Vehicles	140,632	140,632	77,585	144,645	146,815	151,547
221503	Repairs and Maintenance–Generators	56,500	91,000	67,545	68,000	69,020	71,245
221504	Repairs and Maintenance, Machinery, Equipment	204,232	102,943	32,648	5,500	5,583	5,762
221601	Cleaning Materials and Services	31,500	31,500	22,278	15,000	15,225	15,716
221602	Stationery	159,894	159,894	70,640	199,860	202,858	209,397
221603	Printing, Binding and Publications Services	60,500	63,000	37,460	20,500	20,808	21,478
221604	Newspapers, Books and Periodicals	2,721	3,200	3,195	2,800	2,842	2,934
221605	Computer Supplies and ICT Services	71,385	71,385	48,348	29,500	29,943	30,908
221702	Expert/Specialist Services	0	0	0	2,000	2,030	2,095
221804	Uniforms and Specialized Cloth	72,150	72,150	8,375	10,800	10,962	11,315
221805	Drugs and Medical Consumables	1,400	1,400	1,400	500	508	524
221810	Jury Sequestration	80,000	80,000	79,753	44,000	44,660	46,100
221903	Staff Training – Local	138,847	165,848	102,894	85,150	86,427	89,213
222102	Workshops, Conferences, Symposia and Seminars	149,997	150,000	0	100,000	101,500	104,772
222103	Food and Catering Services	12,000	12,000	11,982	15,000	15,225	15,716

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222105	Entertainment Representation and Gifts	98,200	113,200	56,533	0	0	0
222108	Advertising and Public Relations	7,500	7,500	5,960	1,000	1,015	1,048
222109	Operational Expenses	20,000	20,000	11,877	9,000	9,135	9,429
223106	Vehicle Insurance	23,575	23,975	10,975	19,675	19,970	20,614
23	CONSUMPTION OF FIXED CAPITAL	1,506,818	300,000	113,924	1,779,900	1,806,599	1,864,836
232101	Non-Residential Buildings	562,576	0	0	1,584,900	1,608,674	1,660,531
232201	Transport Equipment	786,090	300,000	100,000	70,000	71,050	73,340
232211	Machinery and other Equipment	79,998	0	0	125,000	126,875	130,965
232221	Furniture and Fixtures	78,154	0	13,924	0	0	0
27	SOCIAL BENEFITS	70,000	0	15,000	0	0	0
273102	Incap.Death/Funeral Expenses	70,000	0	15,000	0	0	0
Total		17,982,155	18,618,722	14,482,281	19,098,424	19,341,121	19,964,602

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	17,982,155	18,618,722	14,482,281	19,098,424	19,341,121	19,964,602
Total		17,982,155	18,618,722	14,482,281	19,098,424	19,341,121	19,964,602

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Office of the Chief Justice	763,279	773,279	699,093	616,374	623,580	643,681
21	COMPENSATION OF EMPLOYEES	373,100	385,100	391,040	371,240	374,919	387,004
22	USE OF GOODS AND SERVICES	383,179	388,179	208,053	245,134	248,661	256,677
23	CONSUMPTION OF FIXED CAPITAL	7,000	0	100,000	0	0	0
Total		763,279	773,279	699,093	616,374	623,580	643,681

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	OFFICE OF THE CHIEF JUSTICE	763,279	773,279	699,093	616,374	623,580	643,681
21	COMPENSATION OF EMPLOYEES	373,100	385,100	391,040	371,240	374,919	387,004
211110	General Allowance	234,600	246,600	252,540	217,140	220,397	227,502
211116	Special Allowance	126,000	126,000	126,000	126,000	126,000	130,062
211125	Meal Reimbursement Allowance	0	0	0	15,600	15,834	16,344
211130	Residential Property Rental and Lease	12,500	12,500	12,500	12,500	12,688	13,096
22	USE OF GOODS AND SERVICES	383,179	388,179	208,053	245,134	248,661	256,677
221101	Foreign Travel-Means of travel	30,000	30,000	10,594	30,000	30,450	31,432
221102	Foreign Travel-Daily Subsistence Allowance	67,500	67,500	10,941	45,000	45,675	47,147
221103	Foreign Travel-Incidental Allowance	3,000	3,000	1,500	3,000	3,045	3,143
221104	Domestic Travel-Means of Travel	22,579	22,579	11,283	2,579	2,618	2,702

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	43,500	43,500	21,749	18,000	18,270	18,859
221201	Electricity	20,000	20,000	20,000	10,000	10,000	10,322
221203	Telecommunications, Internet, Postage and Courier	7,440	7,440	3,700	7,440	7,552	7,795
221401	Fuel and Lubricants - Vehicles	71,287	71,287	52,636	52,435	53,222	54,937
221402	Fuel and Lubricants – Generator	39,893	39,893	25,081	38,100	38,672	39,918
221501	Repair and Maintenance–Civil	2,500	2,500	1,123	0	0	0
221502	Repairs and Maintenance - Vehicles	9,405	9,405	6,556	9,405	9,546	9,854
221503	Repairs and Maintenance–Generators	9,000	11,000	4,611	8,000	8,120	8,382
221504	Repairs and Maintenance, Machinery, Equipment	5,000	5,000	3,690	500	508	524
221601	Cleaning Materials and Services	3,000	3,000	2,740	1,500	1,523	1,572
221602	Stationery	10,000	10,000	6,382	4,000	4,060	4,191
221603	Printing, Binding and Publications Services	8,000	8,000	2,065	4,000	4,060	4,191
221604	Newspapers, Books and Periodicals	1,200	1,200	1,200	800	812	838
221605	Computer Supplies and ICT Services	5,000	5,000	4,327	3,500	3,553	3,667
221804	Uniforms and Specialized Cloth	7,500	7,500	5,000	1,500	1,523	1,572
222105	Entertainment Representation and Gifts	12,000	15,000	7,500	0	0	0
223106	Vehicle Insurance	5,375	5,375	5,375	5,375	5,456	5,631
23	CONSUMPTION OF FIXED CAPITAL	7,000	0	100,000	0	0	0
232201	Transport Equipment	0	0	100,000	0	0	0
232221	Furniture and Fixtures	7,000	0	0	0	0	0
Total		763,279	773,279	699,093	616,374	623,580	643,681

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0201	Office of the Associate Justices	1,954,957	1,417,744	1,180,805	1,211,928	1,223,627	1,263,072
21	COMPENSATION OF EMPLOYEES	1,254,320	908,960	917,120	893,360	900,280	929,302
22	USE OF GOODS AND SERVICES	484,637	508,784	263,685	318,568	323,347	333,770
23	CONSUMPTION OF FIXED CAPITAL	216,000	0	0	0	0	0
Total		1,954,957	1,417,744	1,180,805	1,211,928	1,223,627	1,263,072

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0201	OFFICE OF THE ASSOCIATE JUSTICES	1,954,957	1,417,744	1,180,805	1,211,928	1,223,627	1,263,072
21	COMPENSATION OF EMPLOYEES	1,254,320	908,960	917,120	893,360	900,280	929,302
211110	General Allowance	784,320	438,960	447,120	399,360	405,350	418,417

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	432,000	432,000	432,000	432,000	432,000	445,926
211125	Meal Reimbursement Allowance	0	0	0	24,000	24,360	25,145
211130	Residential Property Rental and Lease	38,000	38,000	38,000	38,000	38,570	39,813
22	USE OF GOODS AND SERVICES	484,637	508,784	263,685	318,568	323,347	333,770
221101	Foreign Travel-Means of travel	52,000	52,000	13,100	28,000	28,420	29,336
221102	Foreign Travel-Daily Subsistence Allowance	42,000	42,000	18,962	40,000	40,600	41,909
221103	Foreign Travel-Incidental Allowance	20,000	20,000	10,000	8,000	8,120	8,382
221104	Domestic Travel-Means of Travel	23,000	23,000	11,474	6,000	6,090	6,286
221105	Domestic Travel-Daily Subsistence Allowance	16,000	16,000	8,000	9,000	9,135	9,429
221203	Telecommunications, Internet, Postage and Courier	15,000	15,000	7,440	14,400	14,616	15,087
221401	Fuel and Lubricants - Vehicles	137,825	137,826	91,881	81,097	82,313	84,967
221402	Fuel and Lubricants – Generator	55,758	55,758	34,670	67,271	68,280	70,481
221502	Repairs and Maintenance - Vehicles	20,000	20,000	7,428	15,000	15,225	15,716
221503	Repairs and Maintenance-Generators	20,000	30,000	29,470	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	6,333	8,000	0	1,000	1,015	1,048
221601	Cleaning Materials and Services	2,500	2,500	1,000	1,000	1,015	1,048
221602	Stationery	20,000	20,000	8,270	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	8,000	8,000	1,112	4,000	4,060	4,191
221604	Newspapers, Books and Periodicals	1,521	2,000	1,995	2,000	2,030	2,095
221605	Computer Supplies and ICT Services	10,000	10,000	883	8,000	8,120	8,382
221804	Uniforms and Specialized Cloth	9,100	9,100	0	2,200	2,233	2,305
222105	Entertainment Representation and Gifts	24,000	36,000	18,000	0	0	0
223106	Vehicle Insurance	1,600	1,600	0	1,600	1,624	1,676
23	CONSUMPTION OF FIXED CAPITAL	216,000	0	0	0	0	0
232201	Transport Equipment	200,000	0	0	0	0	0
232221	Furniture and Fixtures	16,000	0	0	0	0	0
Total		1,954,957	1,417,744	1,180,805	1,211,928	1,223,627	1,263,072

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0202	Supreme Court	1,063,678	742,068	483,705	684,409	694,675	717,069
21	COMPENSATION OF EMPLOYEES	571,320	364,980	376,380	397,620	403,584	416,594
22	USE OF GOODS AND SERVICES	379,699	377,088	92,325	286,789	291,091	300,474
23	CONSUMPTION OF FIXED CAPITAL	42,659	0	0	0	0	0
27	SOCIAL BENEFITS	70,000	0	15,000	0	0	0
Total		1,063,678	742,068	483,705	684,409	694,675	717,069
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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0202 SUPREME COURT	1,063,678	742,068	483,705	684,409	694,675	717,069
21 COMPENSATION OF EMPLOYEES	571,320	364,980	376,380	397,620	403,584	416,594
211110 General Allowance	346,320	364,980	376,380	393,120	399,017	411,880
211116 Special Allowance	225,000	0	0	0	0	0
211125 Meal Reimbursement Allowance	0	0	0	4,500	4,568	4,715
22 USE OF GOODS AND SERVICES	379,699	377,088	92,325	286,789	291,091	300,474
221101 Foreign Travel-Means of travel	6,000	6,000	0	2,000	2,030	2,095
221102 Foreign Travel-Daily Subsistence Allowance	10,114	5,500	0	4,000	4,060	4,191
221103 Foreign Travel-Incidental Allowance	2,000	2,000	1,000	1,000	1,015	1,048
221104 Domestic Travel-Means of Travel	1,500	1,500	739	800	812	838
221105 Domestic Travel-Daily Subsistence Allowance	4,000	4,000	2,000	2,000	2,030	2,095
221203 Telecommunications, Internet, Postage and Courier	8,800	8,800	4,400	2,400	2,436	2,515
221401 Fuel and Lubricants - Vehicles	56,490	56,490	37,657	61,539	62,462	64,476
221501 Repair and Maintenance—Civil	4,000	4,000	0	50,000	50,750	52,386
221502 Repairs and Maintenance - Vehicles	6,000	6,000	2,330	5,000	5,075	5,239
221504 Repairs and Maintenance, Machinery, Equipment	4,500	4,500	220	500	508	524
221601 Cleaning Materials and Services	1,500	1,500	659	500	508	524
221602 Stationery	10,000	10,000	6,427	8,000	8,120	8,382
221603 Printing, Binding and Publications Services	16,000	16,000	11,572	4,000	4,060	4,191
221605 Computer Supplies and ICT Services	5,000	5,000	2,369	2,000	2,030	2,095
221804 Uniforms and Specialized Cloth	6,050	6,050	375	1,100	1,117	1,152
221903 Staff Training – Local	63,848	65,848	2,895	25,150	25,527	26,350
222102 Workshops, Conferences, Symposia and Seminars	149,997	150,000	0	100,000	101,500	104,772
222103 Food and Catering Services	12,000	12,000	11,982	15,000	15,225	15,716
222105 Entertainment Representation and Gifts	3,600	3,600	1,740	0	0	0
222108 Advertising and Public Relations	7,500	7,500	5,960	1,000	1,015	1,048
223106 Vehicle Insurance	800	800	0	800	812	838
23 CONSUMPTION OF FIXED CAPITAL	42,659	0	0	0	0	0
232201 Transport Equipment	36,599	0	0	0	0	0
232221 Furniture and Fixtures	6,060	0	0	0	0	0
27 SOCIAL BENEFITS	70,000	0	15,000	0	0	0
273102 Incap.Death-Funeral Expenses	70,000	0	15,000	0	0	0
Total	1,063,678	742,068	483,705	684,409	694,675	717,069

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Montserrado Courts	2,962,013	2,903,399	2,973,911	3,217,170	3,248,157	3,352,864
21	COMPENSATION OF EMPLOYEES	2,351,080	2,359,960	2,691,997	2,784,321	2,808,851	2,899,397
22	USE OF GOODS AND SERVICES	540,839	543,439	281,914	432,849	439,306	453,467
23	CONSUMPTION OF FIXED CAPITAL	70,094	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Total		2,962,013	2,903,399	2,973,911	3,217,170	3,248,157	3,352,864
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	MONTSERRADO COURTS	2,962,013	2,903,399	2,973,911	3,217,170	3,248,157	3,352,864
21	COMPENSATION OF EMPLOYEES	2,351,080	2,359,960	2,691,997	2,784,321	2,808,851	2,899,397
211110	General Allowance	1,129,080	1,134,960	1,221,000	1,360,121	1,380,523	1,425,025
211116	Special Allowance	972,000	975,000	1,220,999	1,149,000	1,149,000	1,186,039
211125	Meal Reimbursement Allowance	0	0	0	25,200	25,578	26,403
211127	Non-professionals (Casual Workers)	250,000	250,000	249,998	250,000	253,750	261,930
22	USE OF GOODS AND SERVICES	540,839	543,439	281,914	432,849	439,306	453,467
221101	Foreign Travel-Means of travel	10,000	10,000	160	2,000	2,030	2,095
221102	Foreign Travel-Daily Subsistence Allowance	6,000	6,000	3,000	2,000	2,030	2,095
221103	Foreign Travel-Incidental Allowance	2,000	2,000	1,000	500	508	524
221105	Domestic Travel-Daily Subsistence Allowance	37,760	37,760	18,849	35,560	36,093	37,257
221203	Telecommunications, Internet, Postage and Courier	19,200	21,600	10,800	25,200	25,578	26,403
221302	Residential Property Rental and Lease	2,400	2,400	2,400	0	0	0
221303	Office Building Rental and Lease	0	0	0	2,400	2,400	2,477
221401	Fuel and Lubricants - Vehicles	255,452	255,452	142,004	283,089	287,335	296,598
221501	Repair and Maintenance—Civil	15,000	15,000	10,511	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	33,627	33,627	12,967	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	5,000	5,000	574	1,000	1,015	1,048
221602	Stationery	40,000	40,000	14,892	30,000	30,450	31,432
221603	Printing, Binding and Publications Services	6,000	6,000	4,181	1,500	1,523	1,572
221605	Computer Supplies and ICT Services	20,000	20,000	8,611	2,500	2,538	2,619
221804	Uniforms and Specialized Cloth	22,000	22,000	0	1,000	1,015	1,048
221805	Drugs and Medical Consumables	1,400	1,400	1,400	500	508	524
221810	Jury Sequestration	40,000	40,000	39,766	20,000	20,300	20,954
222105	Entertainment Representation and Gifts	21,600	21,600	10,799	0	0	0
223106	Vehicle Insurance	3,400	3,600	0	3,600	3,654	3,772
23	CONSUMPTION OF FIXED CAPITAL	70,094	0	0	0	0	0
232201	Transport Equipment	38,499	0	0	0	0	0
232211	Machinery and other Equipment	22,500	0	0	0	0	0
232221	Furniture and Fixtures	9,095	0	0	0	0	0
Total		2,962,013	2,903,399	2,973,911	3,217,170	3,248,157	3,352,864

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Other County Courts	5,877,065	5,618,709	5,001,510	7,319,594	7,413,980	7,652,977

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	4,340,649	4,572,858	4,549,631	5,035,400	5,095,631	5,259,894
22	USE OF GOODS AND SERVICES	745,848	745,851	437,955	699,294	709,675	732,553
23	CONSUMPTION OF FIXED CAPITAL	790,568	300,000	13,924	1,584,900	1,608,674	1,660,531
Total		5,877,065	5,618,709	5,001,510	7,319,594	7,413,980	7,652,977
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	OTHER COUNTY COURTS	5,877,065	5,618,709	5,001,510	7,319,594	7,413,980	7,652,977
21	COMPENSATION OF EMPLOYEES	4,340,649	4,572,858	4,549,631	5,035,400	5,095,631	5,259,894
211110	General Allowance	2,740,599	2,972,808	2,898,585	3,312,950	3,362,644	3,471,042
211116	Special Allowance	918,000	918,000	969,000	1,020,000	1,020,000	1,052,881
211125	Meal Reimbursement Allowance	0	0	0	20,400	20,706	21,373
211127	Non-professionals (Casual Workers)	682,050	682,050	682,046	682,050	692,281	714,597
22	USE OF GOODS AND SERVICES	745,848	745,851	437,955	699,294	709,675	732,553
221101	Foreign Travel-Means of travel	10,000	10,000	1,549	2,000	2,030	2,095
221102	Foreign Travel-Daily Subsistence Allowance	7,000	7,000	3,114	2,000	2,030	2,095
221103	Foreign Travel-Incidental Allowance	2,000	2,000	950	500	508	524
221105	Domestic Travel-Daily Subsistence Allowance	66,079	66,080	33,040	34,560	35,078	36,209
221203	Telecommunications, Internet, Postage and Courier	20,400	20,400	10,200	20,400	20,706	21,373
221303	Office Building Rental and Lease	7,200	7,200	0	7,200	7,200	7,432
221401	Fuel and Lubricants - Vehicles	423,789	423,791	256,078	408,707	414,838	428,210
221501	Repair and Maintenance—Civil	3,000	3,000	3,000	0	0	0
221502	Repairs and Maintenance - Vehicles	29,600	29,600	19,046	53,027	53,822	55,557
221504	Repairs and Maintenance, Machinery, Equipment	13,400	13,400	13,399	1,000	1,015	1,048
221601	Cleaning Materials and Services	7,500	7,500	1,000	3,500	3,553	3,667
221602	Stationery	48,980	48,980	18,971	125,000	126,875	130,965
221603	Printing, Binding and Publications Services	10,000	10,000	4,250	2,000	2,030	2,095
221605	Computer Supplies and ICT Services	10,000	10,000	18,672	7,000	7,105	7,334
221804	Uniforms and Specialized Cloth	22,000	22,000	0	4,000	4,060	4,191
221810	Jury Sequestration	40,000	40,000	39,987	24,000	24,360	25,145
222105	Entertainment Representation and Gifts	20,400	20,400	10,199	0	0	0
223106	Vehicle Insurance	4,500	4,500	4,500	4,400	4,466	4,610
23	CONSUMPTION OF FIXED CAPITAL	790,568	300,000	13,924	1,584,900	1,608,674	1,660,531
232101	Non-Residential Buildings	547,576	0	0	1,584,900	1,608,674	1,660,531
232201	Transport Equipment	150,495	300,000	0	0	0	0
232211	Machinery and other Equipment	52,498	0	0	0	0	0
232221	Furniture and Fixtures	39,999	0	13,924	0	0	0
Total		5,877,065	5,618,709	5,001,510	7,319,594	7,413,980	7,652,977

2.1 Summary Allocation by Department and Object of Expenditure

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Administration and Management	4,891,316	6,721,275	3,742,812	5,578,012	5,659,102	5,841,529
20	CAPITAL INVESTMENT	0	750,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	3,549,850	5,034,235	3,186,289	4,678,015	4,747,105	4,900,133
22	USE OF GOODS AND SERVICES	1,017,469	937,040	556,523	704,997	714,072	737,091
23	CONSUMPTION OF FIXED CAPITAL	323,997	0	0	195,000	197,925	204,305
	Total	4,891,316	6,721,275	3,742,812	5,578,012	5,659,102	5,841,529
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	ADMINISTRATION AND MANAGEMENT	4,891,316	6,721,275	3,742,812	5,578,012	5,659,102	5,841,529
20	CAPITAL INVESTMENT	0	750,000	0	0	0	0
200000	Public Investment	0	750,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	3,549,850	5,034,235	3,186,289	4,678,015	4,747,105	4,900,133
211101	Basic Salary - Civil Service	2,235,730	3,622,435	1,895,666	3,122,435	3,169,272	3,271,436
211110	General Allowance	1,164,120	1,249,800	1,132,624	1,385,180	1,405,958	1,451,280
211116	Special Allowance	60,000	72,000	72,000	72,000	72,000	74,321
211125	Meal Reimbursement Allowance	0	0	0	8,400	8,526	8,801
212102	Pension for General Civil Service	90,000	90,000	85,999	90,000	91,350	94,295
22	USE OF GOODS AND SERVICES	1,017,469	937,040	556,523	704,997	714,072	737,091
221101	Foreign Travel-Means of travel	10,000	10,000	0	2,000	2,030	2,095
221102	Foreign Travel-Daily Subsistence Allowance	8,000	8,000	3,804	2,000	2,030	2,095
221103	Foreign Travel-Incidental Allowance	1,500	1,500	750	500	508	524
221104	Domestic Travel-Means of Travel	22,249	22,249	11,115	2,807	2,849	2,941
221105	Domestic Travel-Daily Subsistence Allowance	43,999	44,000	21,939	5,000	5,075	5,239
221201	Electricity	99,976	100,000	22,514	100,000	100,000	103,224
221202	Water and Sewage	24,000	24,000	23,898	12,000	12,180	12,573
221203	Telecommunications, Internet, Postage and Courier	46,400	46,400	23,200	42,900	43,544	44,947
221401	Fuel and Lubricants - Vehicles	259,748	259,749	194,810	308,538	313,166	323,261
221402	Fuel and Lubricants – Generator	170,399	170,400	115,300	121,392	123,213	127,185
221501	Repair and Maintenance–Civil	20,000	20,000	10,572	1,000	1,015	1,048
221502	Repairs and Maintenance - Vehicles	30,000	30,000	29,258	30,000	30,450	31,432
221503	Repairs and Maintenance–Generators	27,500	50,000	33,464	40,000	40,600	41,909
221504	Repairs and Maintenance, Machinery, Equipment	169,999	67,043	14,765	1,500	1,523	1,572
221601	Cleaning Materials and Services	12,000	12,000	11,883	5,000	5,075	5,239
221602	Stationery	15,914	15,914	10,979	12,860	13,053	13,474
221605	Computer Supplies and ICT Services	13,885	13,885	8,861	3,000	3,045	3,143
221702	Expert/Specialist Services	0	0	0	2,000	2,030	2,095
221804	Uniforms and Specialized Cloth	5,500	5,500	3,000	1,000	1,015	1,048
222105	Entertainment Representation and Gifts	14,400	14,400	7,196	0	0	0
222109	Operational Expenses	15,000	15,000	9,215	8,000	8,120	8,382

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
223106	Vehicle Insurance	7,000	7,000	0	3,500	3,553	3,667
23	CONSUMPTION OF FIXED CAPITAL	323,997	0	0	195,000	197,925	204,305
232201	Transport Equipment	323,997	0	0	70,000	71,050	73,340
232211	Machinery and other Equipment	0	0	0	125,000	126,875	130,965
Total		4,891,316	6,721,275	3,742,812	5,578,012	5,659,102	5,841,529

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Judiciary Training Institute	469,847	442,248	400,445	470,937	478,001	493,410
21	COMPENSATION OF EMPLOYEES	217,212	217,212	228,492	333,192	338,190	349,092
22	USE OF GOODS AND SERVICES	196,135	225,036	171,953	137,745	139,811	144,318
23	CONSUMPTION OF FIXED CAPITAL	56,500	0	0	0	0	0
Total		469,847	442,248	400,445	470,937	478,001	493,410

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	JUDICIARY TRAINING INSTITUTE	469,847	442,248	400,445	470,937	478,001	493,410
21	COMPENSATION OF EMPLOYEES	217,212	217,212	228,492	333,192	338,190	349,092
211110	General Allowance	217,212	217,212	228,492	331,992	336,972	347,835
211125	Meal Reimbursement Allowance	0	0	0	1,200	1,218	1,257
22	USE OF GOODS AND SERVICES	196,135	225,036	171,953	137,745	139,811	144,318
221203	Telecommunications, Internet, Postage and Courier	8,500	8,500	4,249	8,040	8,161	8,424
221401	Fuel and Lubricants - Vehicles	51,336	51,336	34,224	33,092	33,588	34,671
221501	Repair and Maintenance—Civil	1,200	2,400	0	1,000	1,015	1,048
221502	Repairs and Maintenance - Vehicles	12,000	12,000	0	12,213	12,396	12,796
221601	Cleaning Materials and Services	5,000	5,000	4,996	3,500	3,553	3,667
221602	Stationery	15,000	15,000	4,719	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	12,500	15,000	14,280	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	7,500	7,500	4,625	3,500	3,553	3,667
221903	Staff Training – Local	74,999	100,000	99,999	60,000	60,900	62,863
222105	Entertainment Representation and Gifts	2,200	2,200	1,099	0	0	0
222109	Operational Expenses	5,000	5,000	2,662	1,000	1,015	1,048
223106	Vehicle Insurance	900	1,100	1,100	400	406	419
23	CONSUMPTION OF FIXED CAPITAL	56,500	0	0	0	0	0
232101	Non-Residential Buildings	15,000	0	0	0	0	0
232201	Transport Equipment	36,500	0	0	0	0	0
232211	Machinery and other Equipment	5,000	0	0	0	0	0
Total		469,847	442,248	400,445	470,937	478,001	493,410

202 MINISTRY OF JUSTICE

Mission:

The Ministry of Justice has the mandate to provide a reliable legal system appropriately structured to promote the rule of law, security and safety, and access to justice for the Government and people of Liberia and foreign residents.

Achievements (FY2015-16):

Facilitated the passage of the Anti- drug bill into law; arrested drug dealers and confiscated the following narcotic substances:960.8 grams of Cocaine, 3,314.8 grams of Heroin, 5,112.7 kilograms of Marijuana; Issued fire clearance to 1,258 premises and 356 motor vehicles; fought 168 fires; recruited and trained 73 Fire Officers;trained 417 Officers (DEA 102 and LNP 315); renovated roof at Monrovia Central Prison; constructed a septic tank at Palace of Correction; trained and deployed 315 Police Officers in the 15 counties; conducted in-service training for PSU, ERU and Senior Officers; successfully provided security during the Lofa County Bi-elections; responded to major demonstrations and riots nationwide; trained and deployed 265 BIN officers in counties outside Montserrado; and completed 80% of the first phase of the renovation works at BIN Foyah Training Academy.

Objectives (FY2016-17):

Strengthen the Intelligence Coordination Unit; train 100 LDEA recruits; print fire certificates for businesses and private premises; construct 6 sub-fire stations including 2 in Montserrado County; train and deploy 77 fire officers, 685 LNP Officers, 140 Correction Officers, 40 probation and Parole officers; complete construction works at Cheesemanburg and the new prison in Robertsport; and engage in the investigation of cross-border crimes.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	798,974	20,250,000	10,250,000	10,000,000	9,488,237	9,794,100
21 COMPENSATION OF EMPLOYEES	22,479,771	25,031,858	23,960,934	27,435,800	27,841,599	28,739,101
22 USE OF GOODS AND SERVICES	8,592,582	6,755,268	6,159,087	7,175,635	7,275,281	7,509,807
23 CONSUMPTION OF FIXED CAPITAL	391,534	400,000	0	0	0	0
26 GRANTS	1,516,202	500,000	461,772	951,520	951,520	982,193
Total	33,779,063	52,937,126	40,831,793	45,562,955	45,556,636	47,025,200

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Liberia National Police	17,338,715	15,531,849	15,957,445	16,478,882	16,723,956	17,263,070
200 Bureau of Immigration and Naturalization	5,144,938	4,959,679	4,056,562	6,021,570	6,109,710	6,306,662
300 National Fire Service	1,782,156	2,044,061	1,505,179	1,603,750	1,626,567	1,679,001
400 National Police Training Academy	1,016,674	912,002	608,706	1,001,884	1,016,555	1,049,325
500 Drug Enforcement Agency	860,232	1,248,688	1,376,353	1,845,518	1,871,698	1,932,034
601 Palace of Correction	231,028	244,071	320,882	380,982	386,697	399,162
602 Rehabilitation	1,296,918	1,126,366	1,180,338	1,676,641	1,701,791	1,756,650
700 Codification	45,643	45,643	56,967	65,978	66,822	68,976
800 Prosecution	2,968,232	3,373,440	3,844,976	3,768,148	3,817,549	3,940,611
900 Economic Affairs	47,753	47,754	39,955	43,567	44,149	45,573
000 Administration and Management	2,966,774	23,403,573	11,884,430	12,676,035	12,191,143	12,584,137
500 Drug Enforcement Agency	80,000	0	0	0	0	0
Total	33,779,063	52,937,126	40,831,793	45,562,955	45,556,636	47,025,200

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0207 UNMIL Drawdown	0	20,250,000	10,250,000	10,000,000	9,488,237	9,794,100

202 MINISTRY OF JUSTICE

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0218	LNPCamp Maintenance and Logist	798,974	0	0	0	0	0
Total		798,974	20,250,000	10,250,000	10,000,000	9,488,237	9,794,100
Grand Total (GoL and Donor)		798,974	20,250,000	10,250,000	10,000,000	9,488,237	9,794,100

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	798,974	20,250,000	10,250,000	10,000,000	9,488,237	9,794,100
200000	Natioinal Project	0	20,250,000	0	10,000,000	9,488,237	9,794,100
221803	Police Materials and Supplies	798,974	0	0	0	0	0
222109	Operational Expenses	0	0	10,000,000	0	0	0
232101	Non-Residential Buildings	0	0	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	22,479,771	25,031,858	23,960,934	27,435,800	27,841,599	28,739,101
211101	Basic Salary - Civil Service	1,088,236	1,169,686	653,971	1,649,654	1,674,399	1,728,375
211103	Basic Salary - Paramilitary Service	17,527,384	19,022,374	18,572,957	20,773,987	21,085,597	21,765,312
211104	Honorarium	291,906	187,500	78,125	62,500	63,438	65,482
211110	General Allowance	3,271,651	4,314,498	4,318,286	4,567,102	4,635,609	4,785,042
211116	Special Allowance	300,594	337,800	337,595	382,557	382,557	394,889
22	USE OF GOODS AND SERVICES	8,592,582	6,755,268	6,159,087	7,175,635	7,275,281	7,509,807
221101	Foreign Travel-Means of travel	19,696	11,557	30,700	9,090	9,226	9,524
221102	Foreign Travel-Daily Subsistance Allowance	13,321	9,139	20,183	7,000	7,105	7,334
221103	Foreign Travel-Incidental Allowance	300	570	1,005	570	579	597
221105	Domestic Travel-Daily Subsistance Allowance	3,299	0	0	0	0	0
221201	Electricity	12,958	108,571	0	48,571	48,571	50,137
221202	Water and Sewage	3,483	38,000	4,765	14,500	14,718	15,192
221203	Telecommunications, Internet, Postage and Courier	44,423	32,373	21,398	29,753	30,199	31,173
221303	Office Building Rental and Lease	380,954	369,420	408,981	409,000	409,000	422,185
221305	Vehicle Rental and Lease	27,999	0	48,524	84,000	85,260	88,008
221401	Fuel and Lubricants - Vehicles	1,497,050	1,486,354	1,306,190	1,316,213	1,335,956	1,379,022
221402	Fuel and Lubricants – Generator	396,552	340,000	327,898	319,133	323,920	334,362
221501	Repair and Maintenance–Civil	844,164	15,750	59,678	47,500	48,213	49,767
221502	Repairs and Maintenance - Vehicles	296,657	292,000	185,855	303,199	307,747	317,668
221504	Repairs and Maintenance, Machinery, Equipment	12,598	12,947	4,329	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	5,900	0	0	0	0	0
221601	Cleaning Materials and Services	40,302	36,347	30,192	35,347	35,877	37,034
221602	Stationery	172,442	171,359	136,426	171,100	173,667	179,265
221603	Printing, Binding and Publications Services	61,240	63,775	49,671	428,159	434,581	448,591
221604	Newspapers, Books and Periodicals	0	2,500	0	0	0	0
221605	Computer Supplies and ICT Services	23,926	3,000	2,970	0	0	0
221701	Consultancy Services	171,545	196,480	186,760	180,000	182,700	188,590

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221801	Laboratory Consumables	2,207	2,500	0	500	508	524
221803	Police Materials and Supplies	43,999	44,000	34,090	44,000	44,660	46,100
221804	Uniforms and Specialized Cloth	243,018	9,000	8,893	128,220	130,143	134,339
221805	Drugs and Medical Consumables	16,278	16,696	14,171	14,500	14,718	15,192
221808	Intelligence Services	526,824	931,943	889,632	1,102,740	1,119,281	1,155,362
221809	Security Operations	149,778	150,000	99,626	104,382	105,948	109,363
221812	Special Operations Services	1,480,029	919,450	1,241,583	1,327,745	1,347,661	1,391,104
221901	Educational Materials and Supplies	5,999	8,000	7,948	15,000	15,225	15,716
221903	Staff Training – Local	816,476	5,000	0	4,000	4,060	4,191
221908	Scholarships – Foreign	0	0	0	75,000	75,000	77,418
222103	Food and Catering Services	773,556	862,707	588,938	650,055	659,806	681,075
222104	Equipment and Household Materials	2,982	3,000	969	8,000	8,120	8,382
222109	Operational Expenses	119,656	309,358	54,981	46,358	47,053	48,570
222121	Other Legal Fees	299,971	300,472	389,850	250,000	253,750	261,930
222146	AML Special Investigation	80,000	0	0	0	0	0
223106	Vehicle Insurance	3,000	3,000	2,881	2,000	2,030	2,095
23	CONSUMPTION OF FIXED CAPITAL	391,534	400,000	0	0	0	0
232201	Transport Equipment	355,370	0	0	0	0	0
232211	Machinery and other Equipment	21,164	0	0	0	0	0
232221	Furniture and Fixtures	15,000	0	0	0	0	0
235101	Land	0	400,000	0	0	0	0
26	GRANTS	1,516,202	500,000	461,772	951,520	951,520	982,193
263163	Transfer to Crimes Services Division	623,363	0	0	0	0	0
263168	Trf to Gbarnga Regional Hub	392,871	500,000	461,772	391,520	391,520	404,141
263171	Transfer to Zwedru Regional Security Hub	499,968	0	0	0	0	0
263183	Transfer to Center of Excellence	0	0	0	560,000	560,000	578,052
Total		33,779,063	52,937,126	40,831,793	45,562,955	45,556,636	47,025,200

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	33,386,192	52,437,126	40,370,021	45,171,435	45,165,116	46,621,059
02	BONG COUNTY	392,871	500,000	461,772	391,520	391,520	404,141
Total		33,779,063	52,937,126	40,831,793	45,562,955	45,556,636	47,025,200

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Liberia National Police	17,338,715	15,531,849	15,957,445	16,478,882	16,723,956	17,263,070
20	CAPITAL INVESTMENT	798,974	0	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	13,077,364	13,306,090	13,574,010	14,220,672	14,431,873	14,897,099
22	USE OF GOODS AND SERVICES	2,839,014	2,225,759	2,133,435	2,258,210	2,292,083	2,365,971
26	GRANTS	623,363	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Total		17,338,715	15,531,849	15,957,445	16,478,882	16,723,956	17,263,070
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	LIBERIA NATIONAL POLICE	17,338,715	15,531,849	15,957,445	16,478,882	16,723,956	17,263,070
20	CAPITAL INVESTMENT	798,974	0	250,000	0	0	0
221803	Police Materials and Supplies	798,974	0	0	0	0	0
232101	Non-Residential Buildings	0	0	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	13,077,364	13,306,090	13,574,010	14,220,672	14,431,873	14,897,099
211101	Basic Salary - Civil Service	0	0	0	516,356	524,101	540,996
211103	Basic Salary - Paramilitary Service	12,765,734	12,917,990	13,295,285	13,441,212	13,642,830	14,082,621
211104	Honorarium	162,497	187,500	78,125	62,500	63,438	65,482
211110	General Allowance	45,534	60,000	60,000	60,000	60,900	62,863
211116	Special Allowance	103,599	140,600	140,600	140,604	140,604	145,137
22	USE OF GOODS AND SERVICES	2,839,014	2,225,759	2,133,435	2,258,210	2,292,083	2,365,971
221101	Foreign Travel-Means of travel	0	0	9,100	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	0	9,774	0	0	0
221201	Electricity	1,734	60,000	0	0	0	0
221202	Water and Sewage	0	30,000	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	3,000	0	0	0	0
221303	Office Building Rental and Lease	26,990	45,420	0	0	0	0
221401	Fuel and Lubricants - Vehicles	941,658	1,000,000	882,043	900,000	913,500	942,948
221402	Fuel and Lubricants – Generator	208,321	150,000	107,500	120,133	121,935	125,866
221501	Repair and Maintenance–Civil	79,997	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	99,998	100,000	62,998	100,000	101,500	104,772
221504	Repairs and Maintenance, Machinery, Equipment	1,836	2,947	0	0	0	0
221601	Cleaning Materials and Services	15,000	15,000	12,500	15,000	15,225	15,716
221602	Stationery	60,000	60,000	39,500	60,000	60,900	62,863
221603	Printing, Binding and Publications Services	2,632	4,000	3,999	1,000	1,015	1,048
221604	Newspapers, Books and Periodicals	0	2,500	0	0	0	0
221701	Consultancy Services	22,420	36,480	27,360	30,000	30,450	31,432
221801	Laboratory Consumables	2,207	2,500	0	500	508	524
221804	Uniforms and Specialized Cloth	188,634	0	0	0	0	0
221805	Drugs and Medical Consumables	992	1,000	0	500	508	524
221812	Special Operations Services	1,126,596	652,912	927,738	971,077	985,643	1,017,416
222103	Food and Catering Services	59,999	60,000	50,923	60,000	60,900	62,863
26	GRANTS	623,363	0	0	0	0	0
263163	Transfer to Crimes Services Division	623,363	0	0	0	0	0
Total		17,338,715	15,531,849	15,957,445	16,478,882	16,723,956	17,263,070

2.1 Summary Allocation by Department and Object of Expenditure

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Bureau of Immigration and Naturalization	5,144,938	4,959,679	4,056,562	6,021,570	6,109,710	6,306,662
21	COMPENSATION OF EMPLOYEES	3,214,090	3,971,141	3,359,162	4,580,420	4,647,992	4,797,825
22	USE OF GOODS AND SERVICES	1,930,848	988,538	697,400	1,441,150	1,461,717	1,508,837
	Total	5,144,938	4,959,679	4,056,562	6,021,570	6,109,710	6,306,662
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	BUREAU OF IMMIGRATION AND NATURALIZATION	5,144,938	4,959,679	4,056,562	6,021,570	6,109,710	6,306,662
21	COMPENSATION OF EMPLOYEES	3,214,090	3,971,141	3,359,162	4,580,420	4,647,992	4,797,825
211101	Basic Salary - Civil Service	0	0	0	1,780	1,807	1,865
211103	Basic Salary - Paramilitary Service	3,032,039	3,789,089	3,177,110	4,396,589	4,462,538	4,606,392
211110	General Allowance	106,451	106,452	106,452	106,451	108,048	111,531
211116	Special Allowance	75,600	75,600	75,600	75,600	75,600	78,037
22	USE OF GOODS AND SERVICES	1,930,848	988,538	697,400	1,441,150	1,461,717	1,508,837
221303	Office Building Rental and Lease	54,995	55,000	69,998	70,000	70,000	72,257
221401	Fuel and Lubricants - Vehicles	124,993	125,000	109,655	125,000	126,875	130,965
221402	Fuel and Lubricants – Generator	73,999	74,000	67,423	74,000	75,110	77,531
221501	Repair and Maintenance–Civil	623,520	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	71,999	72,000	50,400	118,199	119,972	123,839
221602	Stationery	39,998	40,000	36,333	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	10,000	10,000	6,000	385,000	390,775	403,372
221804	Uniforms and Specialized Cloth	0	0	0	98,220	99,693	102,907
221808	Intelligence Services	194,934	450,000	253,122	314,000	318,710	328,984
221812	Special Operations Services	262,493	162,538	104,469	216,731	219,982	227,073
221903	Staff Training – Local	473,917	0	0	0	0	0
	Total	5,144,938	4,959,679	4,056,562	6,021,570	6,109,710	6,306,662

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	National Fire Service	1,782,156	2,044,061	1,505,179	1,603,750	1,626,567	1,679,001
21	COMPENSATION OF EMPLOYEES	1,115,112	1,392,014	1,151,104	1,392,014	1,412,330	1,457,858
22	USE OF GOODS AND SERVICES	422,007	252,047	354,075	211,736	214,237	221,143
23	CONSUMPTION OF FIXED CAPITAL	245,037	400,000	0	0	0	0
	Total	1,782,156	2,044,061	1,505,179	1,603,750	1,626,567	1,679,001
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	NATIONAL FIRE SERVICE	1,782,156	2,044,061	1,505,179	1,603,750	1,626,567	1,679,001
21	COMPENSATION OF EMPLOYEES	1,115,112	1,392,014	1,151,104	1,392,014	1,412,330	1,457,858
211103	Basic Salary - Paramilitary Service	902,887	1,170,414	932,662	1,170,414	1,187,970	1,226,266
211110	General Allowance	174,630	184,000	180,846	184,000	186,760	192,780

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	37,595	37,600	37,596	37,600	37,600	38,812
22	USE OF GOODS AND SERVICES	422,007	252,047	354,075	211,736	214,237	221,143
221201	Electricity	1,132	0	0	0	0	0
221202	Water and Sewage	3,000	3,000	1,500	1,500	1,523	1,572
221203	Telecommunications, Internet, Postage and Courier	2,478	3,753	3,416	3,753	3,809	3,932
221303	Office Building Rental and Lease	44,984	45,000	44,997	45,000	45,000	46,451
221401	Fuel and Lubricants - Vehicles	126,419	94,568	94,568	79,657	80,852	83,458
221402	Fuel and Lubricants – Generator	12,968	11,000	11,000	7,000	7,105	7,334
221502	Repairs and Maintenance - Vehicles	11,092	10,000	4,897	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	10,762	10,000	4,329	0	0	0
221602	Stationery	5,818	6,000	6,000	5,100	5,177	5,343
221603	Printing, Binding and Publications Services	4,561	5,726	5,712	4,726	4,797	4,952
221605	Computer Supplies and ICT Services	2,926	3,000	2,970	0	0	0
221804	Uniforms and Specialized Cloth	48,556	0	0	0	0	0
221812	Special Operations Services	53,984	60,000	174,686	60,000	60,900	62,863
221903	Staff Training – Local	93,327	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	245,037	400,000	0	0	0	0
232201	Transport Equipment	223,873	0	0	0	0	0
232211	Machinery and other Equipment	21,164	0	0	0	0	0
235101	Land	0	400,000	0	0	0	0
Total		1,782,156	2,044,061	1,505,179	1,603,750	1,626,567	1,679,001

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	National Police Training Academy	1,016,674	912,002	608,706	1,001,884	1,016,555	1,049,325
21	COMPENSATION OF EMPLOYEES	161,377	192,315	159,916	371,941	377,163	389,321
22	USE OF GOODS AND SERVICES	855,297	719,687	448,790	629,943	639,392	660,004
Total		1,016,674	912,002	608,706	1,001,884	1,016,555	1,049,325

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	NATIONAL POLICE TRAINING ACADEMY	1,016,674	912,002	608,706	1,001,884	1,016,555	1,049,325
21	COMPENSATION OF EMPLOYEES	161,377	192,315	159,916	371,941	377,163	389,321
211101	Basic Salary - Civil Service	0	0	0	11,626	11,800	12,181
211103	Basic Salary - Paramilitary Service	62,578	93,515	61,117	93,515	94,918	97,977
211110	General Allowance	74,999	75,000	75,000	243,000	246,645	254,596
211116	Special Allowance	23,800	23,800	23,799	23,800	23,800	24,567
22	USE OF GOODS AND SERVICES	855,297	719,687	448,790	629,943	639,392	660,004
221202	Water and Sewage	0	2,000	993	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	1,825	2,000	1,984	10,000	10,150	10,477

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	68,750	75,000	67,083	85,000	86,275	89,056
221402	Fuel and Lubricants – Generator	68,675	75,000	116,544	85,000	86,275	89,056
221501	Repair and Maintenance–Civil	7,431	7,500	7,500	23,000	23,345	24,098
221502	Repairs and Maintenance - Vehicles	14,581	25,000	17,498	20,000	20,300	20,954
221601	Cleaning Materials and Services	14,955	15,000	12,250	15,000	15,225	15,716
221602	Stationery	39,267	40,000	36,259	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	19,999	20,000	16,656	25,000	25,375	26,193
221701	Consultancy Services	5,125	0	0	0	0	0
221803	Police Materials and Supplies	43,999	44,000	34,090	44,000	44,660	46,100
221804	Uniforms and Specialized Cloth	5,828	9,000	8,893	30,000	30,450	31,432
221805	Drugs and Medical Consumables	9,623	10,000	9,933	10,000	10,150	10,477
221812	Special Operations Services	36,956	44,000	34,690	79,937	81,136	83,752
221901	Educational Materials and Supplies	5,999	8,000	7,948	15,000	15,225	15,716
221903	Staff Training – Local	244,733	0	0	0	0	0
222103	Food and Catering Services	264,569	340,187	75,500	130,006	131,956	136,210
222104	Equipment and Household Materials	2,982	3,000	969	8,000	8,120	8,382
Total		1,016,674	912,002	608,706	1,001,884	1,016,555	1,049,325

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Drug Enforcement Agency	860,232	1,248,688	1,376,353	1,845,518	1,871,698	1,932,034
21	COMPENSATION OF EMPLOYEES	521,659	743,328	696,995	999,228	1,013,313	1,045,979
22	USE OF GOODS AND SERVICES	338,573	505,360	679,358	846,290	858,384	886,055
Total		860,232	1,248,688	1,376,353	1,845,518	1,871,698	1,932,034

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	DRUG ENFORCEMENT AGENCY	860,232	1,248,688	1,376,353	1,845,518	1,871,698	1,932,034
21	COMPENSATION OF EMPLOYEES	521,659	743,328	696,995	999,228	1,013,313	1,045,979
211101	Basic Salary - Civil Service	0	0	0	1,782	1,809	1,867
211103	Basic Salary - Paramilitary Service	339,014	560,481	517,592	814,590	826,809	853,462
211110	General Allowance	122,645	122,647	119,403	122,652	124,492	128,505
211116	Special Allowance	60,000	60,200	60,000	60,204	60,204	62,145
22	USE OF GOODS AND SERVICES	338,573	505,360	679,358	846,290	858,384	886,055
221303	Office Building Rental and Lease	39,999	40,000	40,000	40,000	40,000	41,289
221401	Fuel and Lubricants - Vehicles	34,994	46,550	39,814	47,550	48,263	49,819
221402	Fuel and Lubricants – Generator	22,811	25,000	21,527	30,000	30,450	31,432
221502	Repairs and Maintenance - Vehicles	1,991	2,000	0	10,000	10,150	10,477
221602	Stationery	6,867	9,867	6,267	15,000	15,225	15,716
221808	Intelligence Services	231,911	381,943	571,750	703,740	714,296	737,322
Total		860,232	1,248,688	1,376,353	1,845,518	1,871,698	1,932,034

2.1 Summary Allocation by Department and Object of Expenditure

202 MINISTRY OF JUSTICE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0601	Palace of Correction	231,028	244,071	320,882	380,982	386,697	399,162
21	COMPENSATION OF EMPLOYEES	9,921	10,000	90,537	154,686	157,006	162,068
22	USE OF GOODS AND SERVICES	221,107	234,071	230,345	226,296	229,690	237,095
	Total	231,028	244,071	320,882	380,982	386,697	399,162

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0601	PALACE OF CORRECTION	231,028	244,071	320,882	380,982	386,697	399,162
21	COMPENSATION OF EMPLOYEES	9,921	10,000	90,537	154,686	157,006	162,068
211101	Basic Salary - Civil Service	0	0	0	30,000	30,450	31,432
211103	Basic Salary - Paramilitary Service	0	0	34,649	72,686	73,776	76,155
211110	General Allowance	9,921	10,000	55,888	52,000	52,780	54,481
22	USE OF GOODS AND SERVICES	221,107	234,071	230,345	226,296	229,690	237,095
221203	Telecommunications, Internet, Postage and Courier	1,744	1,744	1,450	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	12,000	12,000	9,382	5,000	5,075	5,239
221601	Cleaning Materials and Services	1,247	1,247	1,225	1,247	1,266	1,307
221602	Stationery	1,992	1,992	1,656	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	1,872	1,872	1,871	1,000	1,015	1,048
221805	Drugs and Medical Consumables	2,696	2,696	2,241	2,000	2,030	2,095
222103	Food and Catering Services	199,556	212,520	212,520	215,049	218,275	225,311
	Total	231,028	244,071	320,882	380,982	386,697	399,162

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0602	Rehabilitation	1,296,918	1,126,366	1,180,338	1,676,641	1,701,791	1,756,650
21	COMPENSATION OF EMPLOYEES	727,624	840,945	903,629	1,415,641	1,436,876	1,483,195
22	USE OF GOODS AND SERVICES	472,796	285,421	276,709	261,000	264,915	273,455
23	CONSUMPTION OF FIXED CAPITAL	96,498	0	0	0	0	0
	Total	1,296,918	1,126,366	1,180,338	1,676,641	1,701,791	1,756,650

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0602	REHABILITATION	1,296,918	1,126,366	1,180,338	1,676,641	1,701,791	1,756,650
21	COMPENSATION OF EMPLOYEES	727,624	840,945	903,629	1,415,641	1,436,876	1,483,195
211101	Basic Salary - Civil Service	0	0	0	54,160	54,972	56,744
211103	Basic Salary - Paramilitary Service	425,132	490,885	554,542	784,981	796,756	822,440
211110	General Allowance	302,492	350,060	349,087	576,500	585,148	604,010
22	USE OF GOODS AND SERVICES	472,796	285,421	276,709	261,000	264,915	273,455
221105	Domestic Travel-Daily Subsistence Allowance	3,299	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	10,000	1,000	665	1,000	1,015	1,048

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	37,421	28,421	22,057	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	4,778	0	0	0	0	0
221501	Repair and Maintenance–Civil	125,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	14,000	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	5,900	0	0	0	0	0
221601	Cleaning Materials and Services	5,000	1,000	665	1,000	1,015	1,048
221602	Stationery	6,000	1,000	665	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	1,000	1,000	665	1,000	1,015	1,048
221605	Computer Supplies and ICT Services	6,000	0	0	0	0	0
221805	Drugs and Medical Consumables	2,967	3,000	1,997	2,000	2,030	2,095
221903	Staff Training – Local	1,999	0	0	0	0	0
222103	Food and Catering Services	249,432	250,000	249,995	245,000	248,675	256,691
23	CONSUMPTION OF FIXED CAPITAL	96,498	0	0	0	0	0
232201	Transport Equipment	96,498	0	0	0	0	0
Total		1,296,918	1,126,366	1,180,338	1,676,641	1,701,791	1,756,650

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0700	Codification	45,643	45,643	56,967	65,978	66,822	68,976
21	COMPENSATION OF EMPLOYEES	32,250	32,250	46,273	56,972	57,681	59,540
22	USE OF GOODS AND SERVICES	13,393	13,393	10,694	9,006	9,141	9,436
Total		45,643	45,643	56,967	65,978	66,822	68,976

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0700	CODIFICATION	45,643	45,643	56,967	65,978	66,822	68,976
21	COMPENSATION OF EMPLOYEES	32,250	32,250	46,273	56,972	57,681	59,540
211101	Basic Salary - Civil Service	0	0	14,023	18,600	18,879	19,488
211110	General Allowance	32,250	32,250	32,250	28,650	29,080	30,017
211116	Special Allowance	0	0	0	9,722	9,722	10,035
22	USE OF GOODS AND SERVICES	13,393	13,393	10,694	9,006	9,141	9,436
221203	Telecommunications, Internet, Postage and Courier	1,330	1,330	1,097	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	7,819	7,819	6,115	5,006	5,081	5,245
221602	Stationery	2,500	2,500	2,179	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	1,744	1,744	1,303	1,000	1,015	1,048
Total		45,643	45,643	56,967	65,978	66,822	68,976

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0800	Prosecution	2,968,232	3,373,440	3,844,976	3,768,148	3,817,549	3,940,611

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	1,696,882	2,518,309	2,841,936	3,004,028	3,048,890	3,147,174
22	USE OF GOODS AND SERVICES	363,511	355,131	541,268	372,600	377,139	389,296
23	CONSUMPTION OF FIXED CAPITAL	15,000	0	0	0	0	0
26	GRANTS	892,839	500,000	461,772	391,520	391,520	404,141
Total		2,968,232	3,373,440	3,844,976	3,768,148	3,817,549	3,940,611

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0800	PROSECUTION	2,968,232	3,373,440	3,844,976	3,768,148	3,817,549	3,940,611
21	COMPENSATION OF EMPLOYEES	1,696,882	2,518,309	2,841,936	3,004,028	3,048,890	3,147,174
211101	Basic Salary - Civil Service	0	0	356,449	596,980	605,935	625,468
211104	Honorarium	129,409	0	0	0	0	0
211110	General Allowance	1,567,473	2,518,309	2,485,487	2,393,809	2,429,716	2,508,040
211116	Special Allowance	0	0	0	13,239	13,239	13,666
22	USE OF GOODS AND SERVICES	363,511	355,131	541,268	372,600	377,139	389,296
221101	Foreign Travel-Means of travel	0	1,800	1,800	1,000	1,015	1,048
221102	Foreign Travel-Daily Subsistence Allowance	0	1,800	0	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	5,709	5,709	4,119	4,000	4,060	4,191
221303	Office Building Rental and Lease	0	0	69,996	70,000	70,000	72,257
221401	Fuel and Lubricants - Vehicles	15,000	15,000	11,695	8,000	8,120	8,382
221402	Fuel and Lubricants – Generator	5,000	5,000	3,904	3,000	3,045	3,143
221501	Repair and Maintenance–Civil	3,734	3,750	47,678	20,000	20,300	20,954
221502	Repairs and Maintenance - Vehicles	7,997	8,000	5,317	5,000	5,075	5,239
221601	Cleaning Materials and Services	600	600	600	600	609	629
221602	Stationery	2,000	2,000	1,381	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	3,000	3,000	2,047	2,000	2,030	2,095
221605	Computer Supplies and ICT Services	15,000	0	0	0	0	0
221903	Staff Training – Local	2,500	5,000	0	4,000	4,060	4,191
222121	Other Legal Fees	299,971	300,472	389,850	250,000	253,750	261,930
223106	Vehicle Insurance	3,000	3,000	2,881	2,000	2,030	2,095
23	CONSUMPTION OF FIXED CAPITAL	15,000	0	0	0	0	0
232221	Furniture and Fixtures	15,000	0	0	0	0	0
26	GRANTS	892,839	500,000	461,772	391,520	391,520	404,141
263168	Trf to Gbarnga Regional Hub	392,871	500,000	461,772	391,520	391,520	404,141
263171	Transfer to Zwedru Regional Security Hub	499,968	0	0	0	0	0
Total		2,968,232	3,373,440	3,844,976	3,768,148	3,817,549	3,940,611

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0900	Economic Affairs	47,753	47,754	39,955	43,567	44,149	45,573

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	7,300	7,300	8,217	17,044	17,229	17,784
22	USE OF GOODS AND SERVICES	40,453	40,454	31,738	26,523	26,921	27,789
Total		47,753	47,754	39,955	43,567	44,149	45,573

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0900	ECONOMIC AFFAIRS	47,753	47,754	39,955	43,567	44,149	45,573
21	COMPENSATION OF EMPLOYEES	7,300	7,300	8,217	17,044	17,229	17,784
211101	Basic Salary - Civil Service	0	0	2,449	5,000	5,075	5,239
211110	General Allowance	7,300	7,300	5,768	7,300	7,410	7,648
211116	Special Allowance	0	0	0	4,744	4,744	4,897
22	USE OF GOODS AND SERVICES	40,453	40,454	31,738	26,523	26,921	27,789
221101	Foreign Travel-Means of travel	7,090	7,090	7,090	6,090	6,181	6,381
221102	Foreign Travel-Daily Subsistence Allowance	4,939	4,939	4,490	4,000	4,060	4,191
221203	Telecommunications, Internet, Postage and Courier	3,996	3,996	2,660	3,000	3,045	3,143
221401	Fuel and Lubricants - Vehicles	6,996	6,996	5,470	6,000	6,090	6,286
221602	Stationery	4,000	4,000	2,860	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	13,432	13,433	9,168	4,433	4,499	4,645
Total		47,753	47,754	39,955	43,567	44,149	45,573

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1000	Administration and Management	2,966,774	23,403,573	11,884,430	12,676,035	12,191,143	12,584,137
20	CAPITAL INVESTMENT	0	20,250,000	10,000,000	10,000,000	9,488,237	9,794,100
21	COMPENSATION OF EMPLOYEES	1,916,192	2,018,166	1,129,155	1,223,154	1,241,246	1,281,258
22	USE OF GOODS AND SERVICES	1,015,583	1,135,407	755,275	892,881	901,661	930,727
23	CONSUMPTION OF FIXED CAPITAL	34,999	0	0	0	0	0
26	GRANTS	0	0	0	560,000	560,000	578,052
Total		2,966,774	23,403,573	11,884,430	12,676,035	12,191,143	12,584,137

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1000	ADMINISTRATION AND MANAGEMENT	2,966,774	23,403,573	11,884,430	12,676,035	12,191,143	12,584,137
20	CAPITAL INVESTMENT	0	20,250,000	10,000,000	10,000,000	9,488,237	9,794,100
200000	Public Investment	0	20,250,000	0	10,000,000	9,488,237	9,794,100
222109	Operational Expenses	0	0	10,000,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,916,192	2,018,166	1,129,155	1,223,154	1,241,246	1,281,258
211101	Basic Salary - Civil Service	1,088,236	1,169,686	281,050	413,370	419,571	433,096
211110	General Allowance	827,956	848,480	848,105	792,740	804,631	830,569
211116	Special Allowance	0	0	0	17,044	17,044	17,593
22	USE OF GOODS AND SERVICES	1,015,583	1,135,407	755,275	892,881	901,661	930,727

202 MINISTRY OF JUSTICE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221101	Foreign Travel-Means of travel	12,606	2,667	12,710	2,000	2,030	2,095
221102	Foreign Travel-Daily Subsistence Allowance	8,382	2,400	5,919	2,000	2,030	2,095
221103	Foreign Travel-Incidental Allowance	300	570	1,005	570	579	597
221201	Electricity	10,092	48,571	0	48,571	48,571	50,137
221202	Water and Sewage	483	3,000	2,272	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	17,341	9,841	6,007	6,000	6,090	6,286
221303	Office Building Rental and Lease	213,986	184,000	183,990	184,000	184,000	189,931
221305	Vehicle Rental and Lease	27,999	0	48,524	84,000	85,260	88,008
221401	Fuel and Lubricants - Vehicles	121,000	75,000	58,308	45,000	45,675	47,147
221501	Repair and Maintenance—Civil	4,482	4,500	4,500	4,500	4,568	4,715
221502	Repairs and Maintenance - Vehicles	74,999	75,000	44,745	45,000	45,675	47,147
221601	Cleaning Materials and Services	3,500	3,500	2,952	2,500	2,538	2,619
221602	Stationery	4,000	4,000	3,326	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	3,000	3,000	2,250	3,000	3,045	3,143
221701	Consultancy Services	144,000	160,000	159,400	150,000	152,250	157,158
221808	Intelligence Services	99,979	100,000	64,760	85,000	86,275	89,056
221809	Security Operations	149,778	150,000	99,626	104,382	105,948	109,363
221908	Scholarships – Foreign	0	0	0	75,000	75,000	77,418
222109	Operational Expenses	119,656	309,358	54,981	46,358	47,053	48,570
23	CONSUMPTION OF FIXED CAPITAL	34,999	0	0	0	0	0
232201	Transport Equipment	34,999	0	0	0	0	0
26	GRANTS	0	0	0	560,000	560,000	578,052
263183	Transfer to Center of Excellence	0	0	0	560,000	560,000	578,052
Total		2,966,774	23,403,573	11,884,430	12,676,035	12,191,143	12,584,137

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	Drug Enforcement Agency	80,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	80,000	0	0	0	0	0
Total		80,000	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	DRUG ENFORCEMENT AGENCY	80,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	80,000	0	0	0	0	0
222146	AML Special Investigation	80,000	0	0	0	0	0
Total		80,000	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

Mission:

The Ministry of Defense was established in 1956 by an Act of the Legislature and charged with the responsibility to provide direction and supervision to the Armed Forces of Liberia.

Achievements (FY2015-16):

Partially renovated phase I, of the Todee project; partially laid out the firing range; and completed the Initial Entry Training (IET) of 140 new soldiers.

Objectives (FY2016-17):

Continue renovation and reconstruction of the Todee Military Barrack.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	1,729,991	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	8,789,586	9,229,992	9,297,754	9,616,392	9,760,638	10,075,282
22 USE OF GOODS AND SERVICES	4,279,890	3,303,025	3,440,777	3,840,112	3,897,318	4,022,952
Total	14,799,467	12,533,017	12,738,531	13,456,504	13,657,956	14,098,234

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Armed Forces of Liberia	13,655,806	11,330,181	11,688,864	11,814,572	11,991,395	12,377,949
200 Administration and Management	737,429	802,836	679,667	1,401,932	1,422,961	1,468,832
300 Liberia Coast Guard	406,232	400,000	370,000	240,000	243,600	251,453
Total	14,799,467	12,533,017	12,738,531	13,456,504	13,657,956	14,098,234

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0227 Infrastructure Rehabilitation	200,000	0	0	0	0	0
0223 Operation and Maintenance of n	350,000	0	0	0	0	0
0224 AFL Todee Project Phase II	569,991	0	0	0	0	0
0226 Arms and Ammunition	450,000	0	0	0	0	0
0227 Infrastructure Rehabilitation	160,000	0	0	0	0	0
Total	1,729,991	0	0	0	0	0
Grand Total (GoL and Donor)	1,729,991	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	1,729,991	0	0	0	0	0
221501 Repair and Maintenance—Civil	569,991	0	0	0	0	0
221802 Military Materials, Supplies	450,000	0	0	0	0	0
221812 Special Operations Services	710,000	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	8,789,586	9,229,992	9,297,754	9,616,392	9,760,638	10,075,282
211102 Basic Salary - Military Service	8,137,778	8,499,996	8,624,996	8,886,396	9,019,692	9,310,451
211110 General Allowance	651,808	729,996	672,758	729,996	740,946	764,831
22 USE OF GOODS AND SERVICES	4,279,890	3,303,025	3,440,777	3,840,112	3,897,318	4,022,952

203 MINISTRY OF NATIONAL DEFENSE

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221101	Foreign Travel-Means of travel	61,044	50,000	50,000	45,000	45,675	47,147
221102	Foreign Travel-Daily Subsistence Allowance	32,000	22,000	21,407	17,000	17,255	17,811
221103	Foreign Travel-Incidental Allowance	2,554	3,060	2,680	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	4,165	8,333	8,150	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	16,346	31,044	20,732	31,044	31,510	32,525
221302	Residential Property Rental and Lease	25,192	26,400	25,200	26,400	26,400	27,251
221401	Fuel and Lubricants - Vehicles	665,061	610,078	585,078	550,078	558,329	576,327
221402	Fuel and Lubricants – Generator	527,062	511,076	486,076	468,981	476,016	491,361
221403	Fuel and Lubricants	31,247	30,000	25,000	0	0	0
221501	Repair and Maintenance–Civil	25,742	24,868	18,952	9,632	9,776	10,092
221502	Repairs and Maintenance - Vehicles	115,813	138,956	123,039	127,155	129,062	133,223
221504	Repairs and Maintenance, Machinery, Equipment	83,010	43,888	35,039	54,678	55,498	57,287
221603	Printing, Binding and Publications Services	47,029	40,428	23,259	35,000	35,525	36,670
221606	Other Office Materials and Consumable	32,119	33,333	26,389	30,000	30,450	31,432
221805	Drugs and Medical Consumables	15,969	16,112	10,695	15,000	15,225	15,716
221812	Special Operations Services	1,292,432	720,000	991,108	1,320,000	1,339,800	1,382,990
221903	Staff Training – Local	255,793	35,069	34,799	35,069	35,595	36,742
221904	Staff Training – Foreign	32,112	27,780	23,150	20,000	20,300	20,954
222103	Food and Catering Services	1,015,200	930,600	930,024	967,575	982,089	1,013,747
222124	National, International Youth Day	0	0	0	75,000	76,125	78,579
Total		14,799,467	12,533,017	12,738,531	13,456,504	13,657,956	14,098,234

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	14,229,476	12,533,017	12,738,531	13,456,504	13,657,956	14,098,234
09	MARGIBI	569,991	0	0	0	0	0
Total		14,799,467	12,533,017	12,738,531	13,456,504	13,657,956	14,098,234

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Armed Forces of Liberia	13,655,806	11,330,181	11,688,864	11,814,572	11,991,395	12,377,949
20	CAPITAL INVESTMENT	1,729,991	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	8,525,940	8,919,996	9,034,348	9,306,396	9,445,992	9,750,493
22	USE OF GOODS AND SERVICES	3,399,875	2,410,185	2,654,516	2,508,176	2,545,403	2,627,456
Total		13,655,806	11,330,181	11,688,864	11,814,572	11,991,395	12,377,949

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

203 MINISTRY OF NATIONAL DEFENSE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ARMED FORCES OF LIBERIA	13,655,806	11,330,181	11,688,864	11,814,572	11,991,395	12,377,949
20	CAPITAL INVESTMENT	1,729,991	0	0	0	0	0
221501	Repair and Maintenance—Civil	569,991	0	0	0	0	0
221802	Military Materials, Supplies	450,000	0	0	0	0	0
221812	Special Operations Services	710,000	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	8,525,940	8,919,996	9,034,348	9,306,396	9,445,992	9,750,493
211102	Basic Salary - Military Service	8,137,778	8,499,996	8,624,996	8,886,396	9,019,692	9,310,451
211110	General Allowance	388,162	420,000	409,352	420,000	426,300	440,042
22	USE OF GOODS AND SERVICES	3,399,875	2,410,185	2,654,516	2,508,176	2,545,403	2,627,456
221101	Foreign Travel-Means of travel	34,144	30,000	30,000	25,000	25,375	26,193
221102	Foreign Travel-Daily Subsistence Allowance	30,000	20,000	19,893	15,000	15,225	15,716
221302	Residential Property Rental and Lease	25,192	26,400	25,200	26,400	26,400	27,251
221401	Fuel and Lubricants - Vehicles	200,367	145,368	145,368	145,368	147,549	152,305
221402	Fuel and Lubricants – Generator	411,085	400,095	400,095	358,000	363,370	375,084
221501	Repair and Maintenance—Civil	13,969	14,236	11,864	0	0	0
221502	Repairs and Maintenance - Vehicles	55,010	70,000	69,975	60,000	60,900	62,863
221504	Repairs and Maintenance, Machinery, Equipment	61,321	17,500	17,500	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	22,099	20,428	15,192	20,000	20,300	20,954
221606	Other Office Materials and Consumable	20,140	20,833	13,889	20,000	20,300	20,954
221805	Drugs and Medical Consumables	15,969	16,112	10,695	15,000	15,225	15,716
221812	Special Operations Services	1,217,438	650,000	921,108	720,000	730,800	754,358
221903	Staff Training – Local	245,829	20,833	20,563	20,833	21,145	21,827
221904	Staff Training – Foreign	32,112	27,780	23,150	20,000	20,300	20,954
222103	Food and Catering Services	1,015,200	930,600	930,024	967,575	982,089	1,013,747
222124	National, International Youth Day	0	0	0	75,000	76,125	78,579
Total		13,655,806	11,330,181	11,688,864	11,814,572	11,991,395	12,377,949

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Administration and Management	737,429	802,836	679,667	1,401,932	1,422,961	1,468,832
21	COMPENSATION OF EMPLOYEES	263,646	309,996	263,406	309,996	314,646	324,789
22	USE OF GOODS AND SERVICES	473,783	492,840	416,261	1,091,936	1,108,315	1,144,043
Total		737,429	802,836	679,667	1,401,932	1,422,961	1,468,832

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ADMINISTRATION AND MANAGEMENT	737,429	802,836	679,667	1,401,932	1,422,961	1,468,832
21	COMPENSATION OF EMPLOYEES	263,646	309,996	263,406	309,996	314,646	324,789
211110	General Allowance	263,646	309,996	263,406	309,996	314,646	324,789
22	USE OF GOODS AND SERVICES	473,783	492,840	416,261	1,091,936	1,108,315	1,144,043

203 MINISTRY OF NATIONAL DEFENSE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221101	Foreign Travel-Means of travel	26,900	20,000	20,000	20,000	20,300	20,954
221102	Foreign Travel-Daily Subsistence Allowance	2,000	2,000	1,514	2,000	2,030	2,095
221103	Foreign Travel-Incidental Allowance	2,554	3,060	2,680	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	4,165	8,333	8,150	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	16,346	31,044	20,732	31,044	31,510	32,525
221401	Fuel and Lubricants - Vehicles	164,703	164,710	164,710	164,710	167,181	172,570
221402	Fuel and Lubricants – Generator	115,977	110,981	85,981	110,981	112,646	116,277
221501	Repair and Maintenance–Civil	11,773	10,632	7,088	9,632	9,776	10,092
221502	Repairs and Maintenance - Vehicles	60,803	68,956	53,064	67,155	68,162	70,360
221504	Repairs and Maintenance, Machinery, Equipment	21,689	26,388	17,539	34,678	35,198	36,333
221603	Printing, Binding and Publications Services	24,930	20,000	8,067	15,000	15,225	15,716
221606	Other Office Materials and Consumable	11,979	12,500	12,500	10,000	10,150	10,477
221812	Special Operations Services	0	0	0	600,000	609,000	628,632
221903	Staff Training – Local	9,964	14,236	14,236	14,236	14,450	14,915
Total		737,429	802,836	679,667	1,401,932	1,422,961	1,468,832

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Liberia Coast Guard	406,232	400,000	370,000	240,000	243,600	251,453
22	USE OF GOODS AND SERVICES	406,232	400,000	370,000	240,000	243,600	251,453
Total		406,232	400,000	370,000	240,000	243,600	251,453

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	LIBERIA COAST GUARD	406,232	400,000	370,000	240,000	243,600	251,453
22	USE OF GOODS AND SERVICES	406,232	400,000	370,000	240,000	243,600	251,453
221401	Fuel and Lubricants - Vehicles	299,991	300,000	275,000	240,000	243,600	251,453
221403	Fuel and Lubricants	31,247	30,000	25,000	0	0	0
221812	Special Operations Services	74,994	70,000	70,000	0	0	0
Total		406,232	400,000	370,000	240,000	243,600	251,453

204 NATIONAL SECURITY AGENCY

Mission:

The National Security Agency derives its authority from the National Security and Intelligence Act of 2011, which, among others, mandates the agency to collect intelligence and information relating to capabilities, intentions and activities of foreign powers, organizations and persons.

Achievements (FY2015-16):

Deployed foreign intelligence collection networks abroad; expanded cooperation with additional African intelligence services; and expanded cooperation with multilateral security organizations in Asia and Europe.

Objectives (FY2016-17):

No Information Provided by spending entity

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,118,261	1,177,504	1,177,504	1,177,520	1,190,383	1,228,756
22 USE OF GOODS AND SERVICES	8,517,505	5,092,000	8,480,000	6,825,184	6,927,562	7,150,879
23 CONSUMPTION OF FIXED CAPITAL	2,560,000	60,000	40,000	690,800	701,162	723,765
Total	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Security Operation	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399
Total	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,118,261	1,177,504	1,177,504	1,177,520	1,190,383	1,228,756
211103 Basic Salary - Paramilitary Service	698,653	719,733	719,733	719,749	730,545	754,095
211110 General Allowance	126,285	137,771	137,771	137,771	139,838	144,345
211116 Special Allowance	293,323	320,000	320,000	320,000	320,000	330,316
22 USE OF GOODS AND SERVICES	8,517,505	5,092,000	8,480,000	6,825,184	6,927,562	7,150,879
221701 Consultancy Services	249,986	460,000	460,242	460,000	466,900	481,951
221808 Intelligence Services	3,040,548	2,335,549	5,073,307	2,749,549	2,790,792	2,880,756
221809 Security Operations	5,226,971	2,296,451	2,546,451	2,865,635	2,908,620	3,002,382
221812 Special Operations Services	0	0	400,000	750,000	761,250	785,790
23 CONSUMPTION OF FIXED CAPITAL	2,560,000	60,000	40,000	690,800	701,162	723,765
232216 Specialized Community Network	2,560,000	60,000	40,000	690,800	701,162	723,765
Total	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399
Total	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

204 NATIONAL SECURITY AGENCY

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Security Operation	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399
21	COMPENSATION OF EMPLOYEES	1,118,261	1,177,504	1,177,504	1,177,520	1,190,383	1,228,756
22	USE OF GOODS AND SERVICES	8,517,505	5,092,000	8,480,000	6,825,184	6,927,562	7,150,879
23	CONSUMPTION OF FIXED CAPITAL	2,560,000	60,000	40,000	690,800	701,162	723,765
	Total	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	SECURITY OPERATION	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399
21	COMPENSATION OF EMPLOYEES	1,118,261	1,177,504	1,177,504	1,177,520	1,190,383	1,228,756
211103	Basic Salary - Paramilitary Service	698,653	719,733	719,733	719,749	730,545	754,095
211110	General Allowance	126,285	137,771	137,771	137,771	139,838	144,345
211116	Special Allowance	293,323	320,000	320,000	320,000	320,000	330,316
22	USE OF GOODS AND SERVICES	8,517,505	5,092,000	8,480,000	6,825,184	6,927,562	7,150,879
221701	Consultancy Services	249,986	460,000	460,242	460,000	466,900	481,951
221808	Intelligence Services	3,040,548	2,335,549	5,073,307	2,749,549	2,790,792	2,880,756
221809	Security Operations	5,226,971	2,296,451	2,546,451	2,865,635	2,908,620	3,002,382
221812	Special Operations Services	0	0	400,000	750,000	761,250	785,790
23	CONSUMPTION OF FIXED CAPITAL	2,560,000	60,000	40,000	690,800	701,162	723,765
232216	Specialized Community Network	2,560,000	60,000	40,000	690,800	701,162	723,765
	Total	12,195,766	6,329,504	9,697,504	8,693,504	8,819,107	9,103,399

205 EXECUTIVE PROTECTION SERVICES

Mission:

The Revised National Security Act of 2011 created the Executive Protection Service absorbing the mandate of the Special Security Service which is to provide maximum security protection to the President, Vice President and their immediate families, designated officials of government, dignitaries and visiting guests of the Presidency.

Achievements (FY2015-16):

Delivered efficient and effective VIP protection to the presidency; and provided adequate logistics for mobility and protective coverage of the presidency

Objectives (FY2016-17):

Recruit and train two hundred officers to augment the current level of security for efficiency and effective functions.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	291,900	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	3,629,411	3,686,119	3,681,677	4,226,119	4,288,701	4,426,951
22 USE OF GOODS AND SERVICES	1,439,838	1,209,362	1,289,605	1,270,321	1,289,376	1,330,940
23 CONSUMPTION OF FIXED CAPITAL	0	700,000	688,825	0	0	0
Total	5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Protective Services	5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892
Total	5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0228 Training, deployment and Logis	291,900	0	0	0	0	0
Total	291,900	0	0	0	0	0
Grand Total (GoL and Donor)	291,900	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	291,900	0	0	0	0	0
232201 Transport Equipment	291,900	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	3,629,411	3,686,119	3,681,677	4,226,119	4,288,701	4,426,951
211103 Basic Salary - Paramilitary Service	3,503,361	3,533,520	3,533,492	4,073,520	4,134,623	4,267,907
211110 General Allowance	21,290	98,599	95,785	98,599	100,078	103,304
211116 Special Allowance	104,760	54,000	52,400	54,000	54,000	55,741
22 USE OF GOODS AND SERVICES	1,439,838	1,209,362	1,289,605	1,270,321	1,289,376	1,330,940
221101 Foreign Travel-Means of travel	27,537	30,000	44,185	50,000	50,750	52,386
221102 Foreign Travel-Daily Subsistence Allowance	74,223	26,577	71,228	60,000	60,900	62,863
221105 Domestic Travel-Daily Subsistence Allowance	485,961	233,850	360,560	300,000	304,500	314,316
221401 Fuel and Lubricants - Vehicles	372,864	378,935	378,935	363,071	368,517	380,397

205 EXECUTIVE PROTECTION SERVICES

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	149,996	150,000	150,000	125,000	126,875	130,965
221501	Repair and Maintenance–Civil	0	0	0	7,250	7,359	7,596
221502	Repairs and Maintenance - Vehicles	149,863	200,000	155,520	175,000	177,625	183,351
221503	Repairs and Maintenance–Generators	0	0	0	15,000	15,225	15,716
221601	Cleaning Materials and Services	0	0	0	5,000	5,075	5,239
221602	Stationery	14,977	15,000	13,080	15,000	15,225	15,716
221808	Intelligence Services	114,421	125,000	75,064	115,000	116,725	120,488
221812	Special Operations Services	49,996	50,000	41,033	40,000	40,600	41,909
23	CONSUMPTION OF FIXED CAPITAL	0	700,000	688,825	0	0	0
232201	Transport Equipment	0	700,000	688,825	0	0	0
Total		5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892
Total		5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Protective Services	5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892
20	CAPITAL INVESTMENT	291,900	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	3,629,411	3,686,119	3,681,677	4,226,119	4,288,701	4,426,951
22	USE OF GOODS AND SERVICES	1,439,838	1,209,362	1,289,605	1,270,321	1,289,376	1,330,940
23	CONSUMPTION OF FIXED CAPITAL	0	700,000	688,825	0	0	0
Total		5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	PROTECTIVE SERVICES	5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892
20	CAPITAL INVESTMENT	291,900	0	0	0	0	0
232201	Transport Equipment	291,900	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	3,629,411	3,686,119	3,681,677	4,226,119	4,288,701	4,426,951
211103	Basic Salary - Paramilitary Service	3,503,361	3,533,520	3,533,492	4,073,520	4,134,623	4,267,907
211110	General Allowance	21,290	98,599	95,785	98,599	100,078	103,304
211116	Special Allowance	104,760	54,000	52,400	54,000	54,000	55,741
22	USE OF GOODS AND SERVICES	1,439,838	1,209,362	1,289,605	1,270,321	1,289,376	1,330,940
221101	Foreign Travel-Means of travel	27,537	30,000	44,185	50,000	50,750	52,386
221102	Foreign Travel-Daily Subsistence Allowance	74,223	26,577	71,228	60,000	60,900	62,863
221105	Domestic Travel-Daily Subsistence Allowance	485,961	233,850	360,560	300,000	304,500	314,316
221401	Fuel and Lubricants - Vehicles	372,864	378,935	378,935	363,071	368,517	380,397
221402	Fuel and Lubricants – Generator	149,996	150,000	150,000	125,000	126,875	130,965

205 EXECUTIVE PROTECTION SERVICES

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance—Civil	0	0	0	7,250	7,359	7,596
221502	Repairs and Maintenance - Vehicles	149,863	200,000	155,520	175,000	177,625	183,351
221503	Repairs and Maintenance—Generators	0	0	0	15,000	15,225	15,716
221601	Cleaning Materials and Services	0	0	0	5,000	5,075	5,239
221602	Stationery	14,977	15,000	13,080	15,000	15,225	15,716
221808	Intelligence Services	114,421	125,000	75,064	115,000	116,725	120,488
221812	Special Operations Services	49,996	50,000	41,033	40,000	40,600	41,909
23	CONSUMPTION OF FIXED CAPITAL	0	700,000	688,825	0	0	0
232201	Transport Equipment	0	700,000	688,825	0	0	0
Total		5,361,149	5,595,481	5,660,107	5,496,440	5,578,077	5,757,892

208 HUMAN RIGHTS COMMISSION

Mission:

The Independent National Commission on Human Rights, established by an Act of the National Legislature in 2005, and was formally constituted on October 28, 2010. The Commission has the mandate to develop relations with the nongovernmental organizations devoted to protecting and promoting human rights, to economic and social development, to combating ethnic discrimination and sectionalism, to protecting particularly vulnerable groups such as children, women, refugees, and physically and mentally impaired persons.

Achievements (FY2015-16):

Monitored the hubs; conducted regular monitoring of prison, health facilities, schools, Police cells, and court hearings; secured the release of 67 pre-trial detainees from some holding cells; deployed 24 monitors and 1 Investigator in the 15 Counties of Liberia (8 Monitors and 1 Investigator in Montserrado, 2 Monitors each in Grand Gedeh and Nimba, and 1 each in the remaining 12 Counties. Please note (13) of the twenty-four monitors are on contracts that end on June 30, 2016. ☐

Objectives (FY2016-17):

Strengthen the institutional capacity of the INCHR so as to carry out its statutory mandates; and strengthen the policy and legal environment so as to guarantee the respect, protection, and fulfillment of human rights in Liberia; promote human rights culture through stakeholders education, awareness raising and advocacy; report on situation and status of human rights in Liberia and make recommendation for improvement in the respect, protection and fulfilment of human rights by state and non-state actors.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	646,501	857,700	857,700	1,103,700	1,113,236	1,149,122
22 USE OF GOODS AND SERVICES	116,036	135,036	123,195	123,166	123,798	127,789
23 CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
Total	842,997	992,736	980,895	1,226,866	1,237,034	1,276,911

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	842,997	992,736	980,895	1,226,866	1,237,034	1,276,911
Total	842,997	992,736	980,895	1,226,866	1,237,034	1,276,911

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	646,501	857,700	857,700	1,103,700	1,113,236	1,149,122
211110 General Allowance	247,699	389,700	389,700	635,700	645,236	666,035
211116 Special Allowance	398,802	468,000	468,000	468,000	468,000	483,086
22 USE OF GOODS AND SERVICES	116,036	135,036	123,195	123,166	123,798	127,789
221104 Domestic Travel-Means of Travel	2,000	2,000	2,000	1,000	1,015	1,048
221105 Domestic Travel-Daily Subsistence Allowance	2,000	3,200	3,200	1,000	1,015	1,048
221201 Electricity	3,999	0	0	6,000	6,000	6,193
221202 Water and Sewage	0	1,200	400	800	812	838
221203 Telecommunications, Internet, Postage and Courier	6,884	7,500	7,000	7,000	7,105	7,334
221204 Refuse Collection	0	1,200	1,050	600	609	629
221303 Office Building Rental and Lease	49,980	75,000	71,248	75,000	75,000	77,418
221401 Fuel and Lubricants - Vehicles	26,569	10,500	8,822	9,000	9,135	9,429
221402 Fuel and Lubricants – Generator	7,405	2,536	2,144	2,536	2,574	2,657

208 HUMAN RIGHTS COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance—Civil	1,000	3,000	2,930	1,000	1,015	1,048
221502	Repairs and Maintenance - Vehicles	6,150	3,000	815	1,500	1,523	1,572
221503	Repairs and Maintenance—Generators	0	2,000	1,885	1,500	1,523	1,572
221601	Cleaning Materials and Services	0	1,500	1	700	711	733
221602	Stationery	6,049	6,000	6,000	2,500	2,538	2,619
221701	Consultancy Services	0	9,000	9,000	4,000	4,060	4,191
221812	Special Operations Services	0	5,000	5,000	1,500	1,523	1,572
222101	Celebrations, Commemorations and State Visit	0	0	0	800	812	838
222102	Workshops, Conferences, Symposia and Seminars	4,000	2,400	1,700	1,330	1,350	1,393
222113	Guard and Security Services	0	0	0	5,400	5,481	5,658
23	CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
232201	Transport Equipment	44,662	0	0	0	0	0
232211	Machinery and other Equipment	15,799	0	0	0	0	0
232221	Furniture and Fixtures	19,999	0	0	0	0	0
Total		842,997	992,736	980,895	1,226,866	1,237,034	1,276,911

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	842,997	992,736	980,895	1,226,866	1,237,034	1,276,911
Total		842,997	992,736	980,895	1,226,866	1,237,034	1,276,911

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	842,997	992,736	980,895	1,226,866	1,237,034	1,276,911
21	COMPENSATION OF EMPLOYEES	646,501	857,700	857,700	1,103,700	1,113,236	1,149,122
22	USE OF GOODS AND SERVICES	116,036	135,036	123,195	123,166	123,798	127,789
23	CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
Total		842,997	992,736	980,895	1,226,866	1,237,034	1,276,911

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	842,997	992,736	980,895	1,226,866	1,237,034	1,276,911
21	COMPENSATION OF EMPLOYEES	646,501	857,700	857,700	1,103,700	1,113,236	1,149,122
211110	General Allowance	247,699	389,700	389,700	635,700	645,236	666,035
211116	Special Allowance	398,802	468,000	468,000	468,000	468,000	483,086
22	USE OF GOODS AND SERVICES	116,036	135,036	123,195	123,166	123,798	127,789
221104	Domestic Travel-Means of Travel	2,000	2,000	2,000	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	2,000	3,200	3,200	1,000	1,015	1,048
221201	Electricity	3,999	0	0	6,000	6,000	6,193
221202	Water and Sewage	0	1,200	400	800	812	838

208 HUMAN RIGHTS COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	6,884	7,500	7,000	7,000	7,105	7,334
221204	Refuse Collection	0	1,200	1,050	600	609	629
221303	Office Building Rental and Lease	49,980	75,000	71,248	75,000	75,000	77,418
221401	Fuel and Lubricants - Vehicles	26,569	10,500	8,822	9,000	9,135	9,429
221402	Fuel and Lubricants – Generator	7,405	2,536	2,144	2,536	2,574	2,657
221501	Repair and Maintenance–Civil	1,000	3,000	2,930	1,000	1,015	1,048
221502	Repairs and Maintenance - Vehicles	6,150	3,000	815	1,500	1,523	1,572
221503	Repairs and Maintenance–Generators	0	2,000	1,885	1,500	1,523	1,572
221601	Cleaning Materials and Services	0	1,500	1	700	711	733
221602	Stationery	6,049	6,000	6,000	2,500	2,538	2,619
221701	Consultancy Services	0	9,000	9,000	4,000	4,060	4,191
221812	Special Operations Services	0	5,000	5,000	1,500	1,523	1,572
222101	Celebrations, Commemorations and State Visit	0	0	0	800	812	838
222102	Workshops, Conferences, Symposia and Seminars	4,000	2,400	1,700	1,330	1,350	1,393
222113	Guard and Security Services	0	0	0	5,400	5,481	5,658
23	CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
232201	Transport Equipment	44,662	0	0	0	0	0
232211	Machinery and other Equipment	15,799	0	0	0	0	0
232221	Furniture and Fixtures	19,999	0	0	0	0	0
Total		842,997	992,736	980,895	1,226,866	1,237,034	1,276,911

209 NATIONAL COMMISSION ON SMALL ARMS

Mission:

The National Commission on Small Arms has the mandate to formulate policies and ensure the implementation of such policies and measures aimed at addressing the problem of proliferation and illicit manufacturing, use, distribution, possession and trafficking of small arms and light weapons.

Achievements (FY2015-16):

Reported on the state of implementation of the United Nations Programme of Action to prevent, combat and eradicate the illicit trade in small arms and light weapons in all its aspects; and carried out recruitment of additional professional staff.

Objectives (FY2016-17):

Put in place the appropriate legal and regulatory frameworks to enhance the legal and policy environment for effective control of small arms and light weapons (SALW); and assess the extent of small arms prevalence.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	391,476	378,966	391,476	397,348	410,157
22 USE OF GOODS AND SERVICES	0	58,524	58,125	85,338	86,618	89,410
26 GRANTS	419,225	0	0	0	0	0
Total	419,225	450,000	437,091	476,814	483,966	499,567

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	419,225	450,000	437,091	476,814	483,966	499,567
Total	419,225	450,000	437,091	476,814	483,966	499,567

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	391,476	378,966	391,476	397,348	410,157
211101 Basic Salary - Civil Service	0	380,856	369,246	380,856	386,569	399,030
213101 Medical Expenses –To Employees	0	10,620	9,720	10,620	10,779	11,127
22 USE OF GOODS AND SERVICES	0	58,524	58,125	85,338	86,618	89,410
221105 Domestic Travel-Daily Subsistence Allowance	0	0	4,000	0	0	0
221202 Water and Sewage	0	0	0	720	731	754
221203 Telecommunications, Internet, Postage and Courier	0	4,220	3,157	3,072	3,118	3,219
221401 Fuel and Lubricants - Vehicles	0	38,520	24,890	18,000	18,270	18,859
221601 Cleaning Materials and Services	0	0	1,300	1,200	1,218	1,257
221602 Stationery	0	6,000	4,821	4,000	4,060	4,191
221603 Printing, Binding and Publications Services	0	0	0	1,080	1,096	1,132
221604 Newspapers, Books and Periodicals	0	0	0	600	609	629
221606 Other Office Materials and Consumable	0	0	0	1,200	1,218	1,257
221607 Employee ID Cards	0	0	0	452	459	474
221701 Consultancy Services	0	0	10,800	50,000	50,750	52,386

209 NATIONAL COMMISSION ON SMALL ARMS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	2,824	2,112	0	0	0
222103	Food and Catering Services	0	2,400	2,628	1,200	1,218	1,257
222108	Advertising and Public Relations	0	3,600	3,699	2,014	2,044	2,110
222116	Bank Charges	0	960	718	1,800	1,827	1,886
26	GRANTS	419,225	0	0	0	0	0
263160	Transfer to National Commission on Small Arm	419,225	0	0	0	0	0
Total		419,225	450,000	437,091	476,814	483,966	499,567

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	419,225	450,000	437,091	476,814	483,966	499,567
Total		419,225	450,000	437,091	476,814	483,966	499,567

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	419,225	450,000	437,091	476,814	483,966	499,567
21	COMPENSATION OF EMPLOYEES	0	391,476	378,966	391,476	397,348	410,157
22	USE OF GOODS AND SERVICES	0	58,524	58,125	85,338	86,618	89,410
26	GRANTS	419,225	0	0	0	0	0
Total		419,225	450,000	437,091	476,814	483,966	499,567

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	419,225	450,000	437,091	476,814	483,966	499,567
21	COMPENSATION OF EMPLOYEES	0	391,476	378,966	391,476	397,348	410,157
211101	Basic Salary - Civil Service	0	380,856	369,246	380,856	386,569	399,030
213101	Medical Expenses –To Employees	0	10,620	9,720	10,620	10,779	11,127
22	USE OF GOODS AND SERVICES	0	58,524	58,125	85,338	86,618	89,410
221105	Domestic Travel-Daily Subsistence Allowance	0	0	4,000	0	0	0
221202	Water and Sewage	0	0	0	720	731	754
221203	Telecommunications, Internet, Postage and Courier	0	4,220	3,157	3,072	3,118	3,219
221401	Fuel and Lubricants - Vehicles	0	38,520	24,890	18,000	18,270	18,859
221601	Cleaning Materials and Services	0	0	1,300	1,200	1,218	1,257
221602	Stationery	0	6,000	4,821	4,000	4,060	4,191
221603	Printing, Binding and Publications Services	0	0	0	1,080	1,096	1,132
221604	Newspapers, Books and Periodicals	0	0	0	600	609	629
221606	Other Office Materials and Consumable	0	0	0	1,200	1,218	1,257
221607	Employee ID Cards	0	0	0	452	459	474

209 NATIONAL COMMISSION ON SMALL ARMS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221701	Consultancy Services	0	0	10,800	50,000	50,750	52,386
222102	Workshops, Conferences, Symposia and Seminars	0	2,824	2,112	0	0	0
222103	Food and Catering Services	0	2,400	2,628	1,200	1,218	1,257
222108	Advertising and Public Relations	0	3,600	3,699	2,014	2,044	2,110
222116	Bank Charges	0	960	718	1,800	1,827	1,886
26	GRANTS	419,225	0	0	0	0	0
263160	Transfer to National Commission on Small Arm	419,225	0	0	0	0	0
Total		419,225	450,000	437,091	476,814	483,966	499,567

05 HEALTH SECTOR

Goal:

Improve the health & social welfare status of the population of Liberia on an equitable basis.

Strategic Objective:

Increase to 85% access to and utilization of EPHS within 5kms of catchment communities; Transfer management and decision-making to lower administrative levels to improve service delivery; Make health and social welfare services affordable for the population and country; and Increase the health worker to population ratio from 5.7/10,000 to 14/10,000.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	29,620,969	33,094,554	33,525,087	35,219,630	35,735,059	36,887,015
22 USE OF GOODS AND SERVICES	15,251,614	13,605,889	8,221,636	10,799,700	10,948,362	11,301,294
23 CONSUMPTION OF FIXED CAPITAL	912,067	161,967	1,143,908	231,500	234,973	242,547
26 GRANTS	24,059,076	25,756,107	21,563,745	31,157,011	31,157,011	32,161,389
Total	69,843,726	72,618,517	64,454,376	77,407,841	78,075,405	80,592,244

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
310	Ministry of Health	54,938,322	57,128,697	49,364,031	62,158,021	62,614,525	64,632,967
311	John F. Kennedy Medical Center	6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660
312	Phebe Hospital and School of Nursing	2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473
313	Liberia Institute of Bio-Medical Research	569,633	509,518	534,246	509,518	517,161	533,832
336	Liberia Board for Nursing and Midwifery	166,548	192,944	179,957	192,944	195,784	202,095
337	Liberia Pharmacy Board	126,227	200,000	176,750	200,000	202,850	209,389
338	Liberia Medical and Dental Council	298,439	400,000	622,289	400,000	406,000	419,088
339	Lib College of Physicians and Surgeons	1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825
434	Liberia Medical and Health Products Regulatory Authority	460,943	432,279	525,059	482,279	489,389	505,165
435	National Aids Commission	678,471	869,859	858,206	939,859	951,159	981,821
436	Jackson F Doe Hospital	3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930
Total		69,843,726	72,618,517	64,454,376	77,407,841	78,075,405	80,592,244

310 MINISTRY OF HEALTH

Mission:

Established in 1972 by an Act of the Legislature, the Ministry of Health is mandated to promote quality health care services and reduce the incidence of preventable diseases throughout the country.

Achievements (FY2015-16):

Increased the coverage of health facilities; Increased reporting timelines of health facilities; conducted counter-verification and contract-monitoring exercises in fifteen counties; registered 659 deaths; and produced 30,875 birth certificates.

Objectives (FY2016-17):

Scale up coverage and strengthen the quality of treatment and care to the vulnerable; strengthen facility and community-based care and support services for PLHV, OVCs and others; increase access to prompt and effective ACT treatment for 80% of the population; Improve nutrition case management of childhood illness; increase coverage and access to quality comprehensive and basic EmONCE and essential MNC care; strengthen institutional capacity for the prevention of malaria, HIV and TB; Promote immunization of infants, young children, women and adults; strengthen the surveillance of NTDs; improve water quality testing facilities; increase HIV prevention among most-at-risk and vulnerable population; and provide oversight in the following areas: Policy and Planning Aid Coordination and health financing and Human Resource

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	8,433,814	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	21,465,445	23,600,656	23,963,947	25,138,044	25,515,115	26,337,620
22 USE OF GOODS AND SERVICES	10,841,060	7,771,934	2,885,751	5,962,966	6,042,399	6,237,182
23 CONSUMPTION OF FIXED CAPITAL	0	0	950,588	0	0	0
26 GRANTS	14,198,003	25,756,107	21,563,745	31,057,011	31,057,011	32,058,165
Total	54,938,322	57,128,697	49,364,031	62,158,021	62,614,525	64,632,967

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Curative Services	28,805,080	24,593,606	30,724,729	34,216,191	34,491,263	35,603,124
200 Preventive Services	2,271,004	3,780,868	3,534,869	3,693,453	3,717,671	3,837,513
300 Social Welfare	239,139	0	582,450	0	0	0
400 Planning, Research and Development	535,966	460,000	520,033	519,000	523,785	540,670
500 Health and Vital Statistics	31,248	102,967	1,322,176	1,412,976	1,434,171	1,480,403
600 Administration and Management	16,951,554	19,000,575	4,645,599	8,416,401	8,532,636	8,807,694
500 General Claims	6,104,331	9,190,681	8,034,175	13,900,000	13,915,000	14,363,564
Total	54,938,322	57,128,697	49,364,031	62,158,021	62,614,525	64,632,967

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects						
5522 Health Sector Pool Fund	0	0	0	5,666,440	5,376,452	5,549,768
5660 Young child survival and devel	0	0	0	9,221,365	8,749,449	9,031,497
5671 Maternal and newborn health	0	0	0	3,532,738	3,351,945	3,459,999
Total	0	0	0	18,420,543	17,477,847	18,041,263
Government of Liberia Funded Projects						
0000 National Investment	8,433,814	0	0	0	0	0
Total	8,433,814	0	0	0	0	0
Grand Total (GoL and Donor)	8,433,814	0	0	18,420,543	17,477,847	18,041,263

310 MINISTRY OF HEALTH

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	8,433,814	0	0	0	0	0
263143	USAID Support to Health	8,433,814	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	21,465,445	23,600,656	23,963,947	25,138,044	25,515,115	26,337,620
211101	Basic Salary - Civil Service	11,950,168	15,738,139	13,087,672	15,581,158	15,814,875	16,324,684
211110	General Allowance	9,515,277	7,862,517	10,876,275	9,556,886	9,700,239	10,012,936
22	USE OF GOODS AND SERVICES	10,841,060	7,771,934	2,885,751	5,962,966	6,042,399	6,237,182
221101	Foreign Travel-Means of travel	38,713	157,500	66,550	161,140	163,557	168,830
221102	Foreign Travel-Daily Subsistence Allowance	27,473	161,000	115,529	164,238	166,702	172,075
221103	Foreign Travel-Incidental Allowance	1,100	14,250	3,511	14,452	14,669	15,142
221104	Domestic Travel-Means of Travel	0	32,751	12,882	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	21,333	12,511	0	0	0
221202	Water and Sewage	17,499	17,000	0	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	22,497	300,000	156,500	323,500	328,353	338,937
221302	Residential Property Rental and Lease	31,663	10,000	0	0	0	0
221303	Office Building Rental and Lease	0	10,000	328,038	0	0	0
221401	Fuel and Lubricants - Vehicles	165,518	305,000	275,064	375,000	380,625	392,895
221402	Fuel and Lubricants – Generator	62,498	200,000	185,491	200,000	203,000	209,544
221501	Repair and Maintenance–Civil	0	882,461	129,630	0	0	0
221502	Repairs and Maintenance - Vehicles	30,426	113,217	48,037	138,226	140,299	144,822
221601	Cleaning Materials and Services	953	30,000	22,513	30,000	30,450	31,432
221602	Stationery	69,258	126,000	99,747	85,000	86,275	89,056
221603	Printing, Binding and Publications Services	10,000	18,500	14,880	0	0	0
221701	Consultancy Services	0	204,000	0	0	0	0
221805	Drugs and Medical Consumables	2,650,000	3,500,000	573,555	1,500,000	1,522,500	1,571,579
221811	Other Specialized Materials	1,080,202	669,922	126,908	667,410	667,410	688,925
221814	Vaccines and vaccination supplies	192,373	500,000	243,984	650,000	659,750	681,018
221816	Family Planning Supplies	0	30,000	16,666	100,000	101,500	104,772
221907	Scholarships – Local	179,989	200,000	61,111	200,000	203,000	209,544
222102	Workshops, Conferences, Symposia and Seminars	0	100,000	95,465	0	0	0
222103	Food and Catering Services	40,242	35,000	34,815	0	0	0
222105	Entertainment Representation and Gifts	17,480	0	0	0	0	0
222113	Guard and Security Services	0	0	204,000	204,000	207,060	213,735
222145	Ebola Trust Fund	6,104,331	0	0	1,000,000	1,015,000	1,047,720
223106	Vehicle Insurance	98,845	134,000	58,364	145,000	147,175	151,919
23	CONSUMPTION OF FIXED CAPITAL	0	0	950,588	0	0	0
232101	Non-Residential Buildings	0	0	950,588	0	0	0
26	GRANTS	14,198,003	25,756,107	21,563,745	31,057,011	31,057,011	32,058,165

310 MINISTRY OF HEALTH

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
262104	Contributions to International Organization	9,300	50,000	4,650	25,000	25,000	25,806
263143	USAID Support to Health	0	9,190,681	8,034,175	12,900,000	12,900,000	13,315,844
263301	Transfer-Montserrado Health	159,994	250,000	188,195	250,000	250,000	258,059
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	853,074	2,000,000	2,000,000	2,064,472
263303	Grand Bassa County Health System	199,424	345,000	296,015	345,000	345,000	356,121
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	250,000	249,999	400,000	400,000	412,894
263305	Transfer to Sinoe County Health	249,997	200,000	142,593	200,000	200,000	206,447
263306	Transfer to F. J. Grant Hospital	299,989	270,000	270,000	270,000	270,000	278,704
263307	Transfer to Maryland Couty Health	190,464	235,000	234,999	235,000	235,000	242,575
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	255,000	270,000	270,000	278,704
263309	Cape Mount County Health System	249,990	235,000	143,631	235,000	235,000	242,575
263310	Transfer to Timothy Hospital	199,996	200,000	180,607	200,000	200,000	206,447
263311	Transfer to Bong County Health	202,374	345,000	309,402	200,000	200,000	206,447
263312	Transfer to Lofa County Health	159,996	250,000	150,902	250,000	250,000	258,059
263313	Transfer to Kolahun Hospital	274,993	275,000	258,333	275,000	275,000	283,865
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	214,339	275,000	275,000	283,865
263315	Transfer to Vahun Hospital (Lofa)	49,999	100,000	100,000	150,000	150,000	154,835
263316	Transfer-Nimba County Health	159,994	250,000	175,514	250,000	250,000	258,059
263317	G.W. Harley Hospital (Nimba)	179,998	270,000	255,000	275,000	275,000	283,865
263318	Grand Gedeh County Health System	149,997	235,000	196,573	235,000	235,000	242,575
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	210,000	270,000	270,000	278,704
263320	Margibi County Health System	129,999	235,000	235,000	235,000	235,000	242,575
263321	C.H. Rennie Hospital (Margibi)	194,684	270,000	270,000	370,000	370,000	381,927
263322	Bomi County Health System	162,490	235,000	205,423	235,000	235,000	242,575
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	270,000	250,000	420,000	420,000	433,539
263324	River Cess County Health System	124,997	235,000	210,678	235,000	235,000	242,575
263325	River Cess County Health Center	124,912	250,000	230,185	250,000	250,000	258,059
263326	Grand Kru County Health System	249,991	235,000	156,573	235,000	235,000	242,575
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	194,426	250,000	250,000	258,059
263328	Transfer to River Gee Health System	89,997	235,000	172,106	235,000	235,000	242,575
263329	Transfer to Fish Town Health Center	39,999	100,000	100,000	100,000	100,000	103,224
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	156,665	235,000	235,000	242,575
263332	Transfer - National Drug Service	189,998	100,000	77,770	100,000	100,000	103,224
263334	Transfer to Complimentary Division	39,999	40,000	31,114	40,000	40,000	41,289
263337	Transfer to Division of Community Welfare	2,000	0	0	0	0	0
263338	Transfer to Division of Training	9,999	0	0	0	0	0
263339	Transfer to Division of Juvenile Court	14,998	0	0	0	0	0
263340	Transfer to Division of Rehabilitation	104,970	0	0	0	0	0
263341	Transfer to Division of Family Welfare	12,498	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263342	Tellewoyan Hospital (Lofa)	299,990	300,000	273,333	400,000	400,000	412,894
263343	Grand Bassa County Health Services	39,998	0	0	0	0	0
263344	Bomi County Health Services	39,999	0	0	0	0	0
263345	Bong County Communities Health Servivies	39,999	0	0	0	0	0
263346	Cape Mount County Health Servicies	39,998	0	0	0	0	0
263347	Gbarpolu County Health Service	39,999	0	0	0	0	0
263348	Transfer to Bopolu Health Center	99,997	270,000	203,333	270,000	270,000	278,704
263349	Grand Gedeh County Health Services	39,998	0	0	0	0	0
263350	Grand Kru County Health Services	39,998	0	0	0	0	0
263351	Transfer to Barclayville Health Center	68,057	68,058	52,893	68,058	68,058	70,252
263352	Transfer to Barcoleh Health Center	0	0	0	30,000	30,000	30,967
263354	Saclepea Comprehensive Health	149,996	250,000	219,426	300,000	300,000	309,671
263355	River Gee Communities Health Center	289,989	290,000	220,181	290,000	290,000	299,348
263356	River Cess County Health Center	39,999	0	0	0	0	0
263357	Sinoe County Communities Health Centers	39,999	0	0	0	0	0
263359	Transfer to Duport Road Health Center	49,997	100,000	77,253	100,000	100,000	103,224
263360	Transfer to Barnesville Health	49,997	100,000	77,770	100,000	100,000	103,224
263361	Transfer to South East Midwifery	292,645	200,000	150,434	200,000	200,000	206,447
263364	Transfer to Rural Heath Institute	199,996	150,000	150,000	0	0	0
263365	Transfer National Public Health Laboratory	196,875	100,000	62,205	100,000	100,000	103,224
263366	Transfer to Pharmacy Division	29,999	30,000	21,666	30,000	30,000	30,967
263368	Transfer to Center Voluntary Children	400	0	0	0	0	0
263369	Transfer to Division of Aging	16,999	0	0	0	0	0
263370	Transfer to Youth Rehab Center	200	0	0	0	0	0
263372	Transfer to Family Assistance	1,000	0	0	0	0	0
263373	Transfer to Clara Town Clinic	12,480	100,000	93,518	100,000	100,000	103,224
263375	Maternal and Child Mortality	49,996	50,000	38,889	50,000	50,000	51,612
263376	Transfer to Pleebo Health Center	49,999	100,000	72,785	100,000	100,000	103,224
263378	Transfer to Cinta Health Center	49,997	100,000	83,795	100,000	100,000	103,224
263379	Transfer to Zoegeh Medical Center	0	0	0	100,000	100,000	103,224
263380	C B Dumber Hospital	399,991	370,000	347,037	620,000	620,000	639,986
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	231,111	270,000	270,000	278,704
263386	Transfer to Bensonville Health	249,995	270,000	210,811	270,000	270,000	278,704
263390	Transfer to Bahn Health Center	49,478	100,000	100,000	100,000	100,000	103,224
263391	Transfer to Dolo Health Center	49,996	100,000	80,180	100,000	100,000	103,224
263392	Transfer to County Prevention Health	1,984,049	2,688,368	2,688,368	2,078,953	2,078,953	2,145,970
263395	Transfer to Liberia Medical and Dental Council	435,995	0	0	0	0	0
264113	Transfer to Liberia Abino Society	74,993	0	0	0	0	0
264201	Transfer to Family Planning Association	84,992	60,000	59,667	60,000	60,000	61,934
264202	Transfer-National Red Cross	249,991	125,000	87,918	175,000	175,000	180,641

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
264204	West African College of Physicians	149,998	150,000	150,000	200,000	200,000	206,447
264205	Transfer to West Africa College	88,701	0	0	75,000	75,000	77,418
265201	Transfer to Curran Hospital (Lofa County)	74,999	50,000	125,000	295,000	295,000	304,510
265202	Ganta United Methodist Hospital (Nimba)	0	250,000	219,359	250,000	250,000	258,059
265203	SDA Cooper Hospital (Montserrado)	0	50,000	49,073	50,000	50,000	51,612
265204	ELWA Hospital (Montserrado)	69,997	140,000	104,999	140,000	140,000	144,513
265205	St. Joseph Catholic Hospital	0	150,000	83,333	150,000	150,000	154,835
265231	Transfer to Gbei-Vonweah Clinic	0	35,000	35,000	20,000	20,000	20,645
265232	Transfer to Vayenglay Clinic	0	35,000	35,000	20,000	20,000	20,645
265233	Transfer to Gbaryama Clinic	0	24,000	24,000	0	0	0
265234	Transfer to Gbaima District Health System	0	150,000	122,467	0	0	0
265235	Transfer to Jorwah Hospital	0	75,000	0	0	0	0
265236	Fred Davis Clinic	0	0	0	50,000	50,000	51,612
265237	Garplay Healthcare	0	0	0	25,000	25,000	25,806
265238	African Aid Program	0	0	0	50,000	50,000	51,612
265239	Baptist Health Center	0	0	0	150,000	150,000	154,835
265240	Sunrise Medical Clinic	0	0	0	25,000	25,000	25,806
265241	E and J Medical Center	0	0	0	250,000	250,000	258,059
265242	Christain Health Association of Liberia	0	0	0	100,000	100,000	103,224
265243	Senji Health Center	0	0	0	100,000	100,000	103,224
265244	Sasstown Health Center	0	0	0	100,000	100,000	103,224
265245	Glepo Health Center	0	0	0	50,000	50,000	51,612
265246	St. Francis Health	0	0	0	20,000	20,000	20,645
265247	Bong Mines Hospital	0	0	0	100,000	100,000	103,224
265248	LESH Medical Center	0	0	0	75,000	75,000	77,418
265249	Jallalon Hospital	0	0	0	50,000	50,000	51,612
265250	JDJ Memorial Hospital	0	0	0	150,000	150,000	154,835
265251	Damballa	0	0	0	100,000	100,000	103,224
Total		54,938,322	57,128,697	49,364,031	62,158,021	62,614,525	64,632,967

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	44,573,266	44,375,639	39,470,405	47,169,963	47,626,467	49,161,754
01	BOMI COUNTY	327,481	505,000	455,423	655,000	655,000	676,115
02	BONG COUNTY	242,373	345,000	309,402	300,000	300,000	309,671
03	GBARPOLU	239,995	505,000	359,998	555,000	555,000	572,891
04	GRAND BASSA	414,420	595,000	546,014	745,000	745,000	769,016
05	GRAND CAPE MOUNT	489,984	435,000	324,238	535,000	535,000	552,246
06	GRAND GEDEH	765,989	705,000	557,007	705,000	705,000	727,726
07	GRAND KRU	507,991	553,058	403,892	683,058	683,058	705,077
08	LOFA	1,059,971	1,200,000	996,907	1,350,000	1,350,000	1,393,519
09	MARGIBI	424,676	705,000	668,975	905,000	905,000	934,174

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Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
10	MARYLAND	470,461	605,000	562,784	880,000	880,000	908,368
11	MONTERRADO	3,182,380	3,530,000	2,046,907	4,200,000	4,200,000	4,335,391
12	NIMBA	939,457	1,490,000	1,316,336	1,895,000	1,895,000	1,956,087
13	RIVER CESS	419,985	625,000	492,287	625,000	625,000	645,148
14	RIVER GEE	289,908	485,000	440,863	485,000	485,000	500,634
15	SINOE	589,985	470,000	412,593	470,000	470,000	485,151
Total		54,938,322	57,128,697	49,364,031	62,158,021	62,614,525	64,632,967

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Curative Services	28,805,080	24,593,606	30,724,729	34,216,191	34,491,263	35,603,124
20	CAPITAL INVESTMENT	8,433,814	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	6,150,297	7,596,464	19,398,980	16,491,053	16,738,419	17,277,999
22	USE OF GOODS AND SERVICES	2,737,713	3,470,084	784,981	1,847,080	1,874,786	1,935,222
26	GRANTS	11,483,256	13,527,058	10,540,768	15,878,058	15,878,058	16,389,903
Total		28,805,080	24,593,606	30,724,729	34,216,191	34,491,263	35,603,124

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	CURATIVE SERVICES	28,805,080	24,593,606	30,724,729	34,216,191	34,491,263	35,603,124
20	CAPITAL INVESTMENT	8,433,814	0	0	0	0	0
263143	USAID Support to Health	8,433,814	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	6,150,297	7,596,464	19,398,980	16,491,053	16,738,419	17,277,999
211101	Basic Salary - Civil Service	0	1,446,167	10,032,061	10,446,167	10,602,860	10,944,653
211110	General Allowance	6,150,297	6,150,297	9,366,919	6,044,886	6,135,559	6,333,345
22	USE OF GOODS AND SERVICES	2,737,713	3,470,084	784,981	1,847,080	1,874,786	1,935,222
221101	Foreign Travel-Means of travel	12,581	90,000	54,606	93,640	95,045	98,108
221102	Foreign Travel-Daily Subsistence Allowance	10,250	80,000	65,857	83,238	84,487	87,210
221103	Foreign Travel-Incidental Allowance	500	5,000	2,038	5,202	5,280	5,450
221104	Domestic Travel-Means of Travel	0	2,751	1,522	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	3,333	1,870	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,665	26,500	14,720	250,000	253,750	261,930
221302	Residential Property Rental and Lease	6,665	10,000	0	0	0	0
221401	Fuel and Lubricants - Vehicles	22,485	30,000	23,888	100,000	101,500	104,772
221502	Repairs and Maintenance - Vehicles	0	25,000	14,131	50,000	50,750	52,386
221602	Stationery	9,018	15,000	9,245	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	0	7,500	6,400	0	0	0
221805	Drugs and Medical Consumables	2,650,000	3,150,000	573,555	1,150,000	1,167,250	1,204,877
223106	Vehicle Insurance	24,549	25,000	17,149	100,000	101,500	104,772

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	11,483,256	13,527,058	10,540,768	15,878,058	15,878,058	16,389,903
262104	Contributions to International Organization	9,300	50,000	4,650	25,000	25,000	25,806
263301	Transfer-Montserrado Health	159,994	250,000	188,195	250,000	250,000	258,059
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	853,074	2,000,000	2,000,000	2,064,472
263303	Grand Bassa County Health System	199,424	345,000	296,015	345,000	345,000	356,121
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	250,000	249,999	400,000	400,000	412,894
263305	Transfer to Sinoe County Health	249,997	200,000	142,593	200,000	200,000	206,447
263306	Transfer to F. J. Grant Hospital	299,989	270,000	270,000	270,000	270,000	278,704
263307	Transfer to Maryland Couty Health	190,464	235,000	234,999	235,000	235,000	242,575
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	255,000	270,000	270,000	278,704
263309	Cape Mount County Health System	249,990	235,000	143,631	235,000	235,000	242,575
263310	Transfer to Timothy Hospital	199,996	200,000	180,607	200,000	200,000	206,447
263311	Transfer to Bong County Health	202,374	345,000	309,402	200,000	200,000	206,447
263312	Transfer to Lofa County Health	159,996	250,000	150,902	250,000	250,000	258,059
263313	Transfer to Kolahun Hospital	274,993	275,000	258,333	275,000	275,000	283,865
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	214,339	275,000	275,000	283,865
263315	Transfer to Vahun Hospital (Lofa)	49,999	100,000	100,000	150,000	150,000	154,835
263316	Transfer-Nimba County Health	159,994	250,000	175,514	250,000	250,000	258,059
263317	G.W. Harley Hospital (Nimba)	179,998	270,000	255,000	275,000	275,000	283,865
263318	Grand Gedeh County Health System	149,997	235,000	196,573	235,000	235,000	242,575
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	210,000	270,000	270,000	278,704
263320	Margibi County Health System	129,999	235,000	235,000	235,000	235,000	242,575
263321	C.H. Rennie Hospital (Margibi)	194,684	270,000	270,000	370,000	370,000	381,927
263322	Bomi County Health System	162,490	235,000	205,423	235,000	235,000	242,575
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	270,000	250,000	420,000	420,000	433,539
263324	River Cess County Health System	124,997	235,000	210,678	235,000	235,000	242,575
263325	River Cess County Health Center	124,912	250,000	230,185	250,000	250,000	258,059
263326	Grand Kru County Health System	249,991	235,000	156,573	235,000	235,000	242,575
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	194,426	250,000	250,000	258,059
263328	Transfer to River Gee Health System	89,997	235,000	172,106	235,000	235,000	242,575
263329	Transfer to Fish Town Health Center	39,999	100,000	100,000	100,000	100,000	103,224
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	156,665	235,000	235,000	242,575
263332	Transfer - National Drug Service	189,998	100,000	77,770	100,000	100,000	103,224
263334	Transfer to Complimentary Division	39,999	40,000	31,114	40,000	40,000	41,289
263342	Tellewoyan Hospital (Lofa)	299,990	300,000	273,333	400,000	400,000	412,894
263343	Grand Bassa County Health Services	39,998	0	0	0	0	0
263344	Bomi County Health Services	39,999	0	0	0	0	0
263345	Bong County Communities Health Servivies	39,999	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263346	Cape Mount County Health Services	39,998	0	0	0	0	0
263347	Gbarpolu County Health Service	39,999	0	0	0	0	0
263348	Transfer to Bopolu Health Center	99,997	270,000	203,333	270,000	270,000	278,704
263349	Grand Gedeh County Health Services	39,998	0	0	0	0	0
263350	Grand Kru County Health Services	39,998	0	0	0	0	0
263351	Transfer to Barclayville Health Center	68,057	68,058	52,893	68,058	68,058	70,252
263352	Transfer to Barcoleh Health Center	0	0	0	30,000	30,000	30,967
263354	Saclepea Comprehensive Health	149,996	250,000	219,426	300,000	300,000	309,671
263355	River Gee Communities Health Center	289,989	290,000	220,181	290,000	290,000	299,348
263356	River Cess County Health Center	39,999	0	0	0	0	0
263357	Sinoe County Communities Health Centers	39,999	0	0	0	0	0
263359	Transfer to Duport Road Health Center	49,997	100,000	77,253	100,000	100,000	103,224
263360	Transfer to Barnesville Health	49,997	100,000	77,770	100,000	100,000	103,224
263365	Transfer National Public Health Laboratory	196,875	100,000	62,205	100,000	100,000	103,224
263366	Transfer to Pharmacy Division	29,999	30,000	21,666	30,000	30,000	30,967
263373	Transfer to Clara Town Clinic	12,480	100,000	93,518	100,000	100,000	103,224
263375	Maternal and Child Mortality	49,996	50,000	38,889	50,000	50,000	51,612
263376	Transfer to Pleebo Health Center	49,999	100,000	72,785	100,000	100,000	103,224
263378	Transfer to Cinta Health Center	49,997	100,000	83,795	100,000	100,000	103,224
263379	Transfer to Zoegeh Medical Center	0	0	0	100,000	100,000	103,224
263380	C B Dumbar Hospital	399,991	370,000	347,037	620,000	620,000	639,986
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	231,111	270,000	270,000	278,704
263386	Transfer to Bensonville Health	249,995	270,000	210,811	270,000	270,000	278,704
263390	Transfer to Bahn Health Center	49,478	100,000	100,000	100,000	100,000	103,224
263391	Transfer to Dolo Health Center	49,996	100,000	80,180	100,000	100,000	103,224
263395	Transfer to Liberia Medical and Dental Council	435,995	0	0	0	0	0
264201	Transfer to Family Planning Association	84,992	60,000	59,667	60,000	60,000	61,934
264202	Transfer-National Red Cross	249,991	125,000	87,918	175,000	175,000	180,641
264204	West African College of Physicians	149,998	150,000	150,000	200,000	200,000	206,447
264205	Transfer to West Africa College	88,701	0	0	75,000	75,000	77,418
265201	Transfer to Curran Hospital (Lofa County)	74,999	50,000	125,000	295,000	295,000	304,510
265202	Ganta United Methodist Hospital (Nimba)	0	250,000	219,359	250,000	250,000	258,059
265203	SDA Cooper Hospital (Montserrado)	0	50,000	49,073	50,000	50,000	51,612
265204	ELWA Hospital (Montserrado)	69,997	140,000	104,999	140,000	140,000	144,513
265205	St. Joseph Catholic Hospital	0	150,000	83,333	150,000	150,000	154,835
265231	Transfer to Gbei-Vonweah Clinic	0	35,000	35,000	20,000	20,000	20,645
265232	Transfer to Vayenglay Clinic	0	35,000	35,000	20,000	20,000	20,645
265233	Transfer to Gbaryama Clinic	0	24,000	24,000	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
265234	Transfer to Gbaima District Health System	0	150,000	122,467	0	0	0
265235	Transfer to Jorwah Hospital	0	75,000	0	0	0	0
265236	Fred Davis Clinic	0	0	0	50,000	50,000	51,612
265237	Garplay Healthcare	0	0	0	25,000	25,000	25,806
265238	African Aid Program	0	0	0	50,000	50,000	51,612
265239	Baptist Health Center	0	0	0	150,000	150,000	154,835
265240	Sunrise Medical Clinic	0	0	0	25,000	25,000	25,806
265241	E and J Medical Center	0	0	0	250,000	250,000	258,059
265242	Christain Health Association of Liberia	0	0	0	100,000	100,000	103,224
265243	Senji Health Center	0	0	0	100,000	100,000	103,224
265244	Sasstown Health Center	0	0	0	100,000	100,000	103,224
265245	Glepo Health Center	0	0	0	50,000	50,000	51,612
265246	St. Francis Health	0	0	0	20,000	20,000	20,645
265247	Bong Mines Hospital	0	0	0	100,000	100,000	103,224
265248	LESH Medical Center	0	0	0	75,000	75,000	77,418
265249	Jallalon Hospital	0	0	0	50,000	50,000	51,612
265250	JDJ Memorial Hospital	0	0	0	150,000	150,000	154,835
265251	Damballa	0	0	0	100,000	100,000	103,224
Total		28,805,080	24,593,606	30,724,729	34,216,191	34,491,263	35,603,124

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Preventive Services	2,271,004	3,780,868	3,534,869	3,693,453	3,717,671	3,837,513
21	COMPENSATION OF EMPLOYEES	0	0	501,743	350,000	355,250	366,702
22	USE OF GOODS AND SERVICES	286,955	1,092,500	344,758	1,264,500	1,283,468	1,324,841
26	GRANTS	1,984,049	2,688,368	2,688,368	2,078,953	2,078,953	2,145,970
Total		2,271,004	3,780,868	3,534,869	3,693,453	3,717,671	3,837,513
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	PREVENTIVE SERVICES	2,271,004	3,780,868	3,534,869	3,693,453	3,717,671	3,837,513
21	COMPENSATION OF EMPLOYEES	0	0	501,743	350,000	355,250	366,702
211101	Basic Salary - Civil Service	0	0	501,743	350,000	355,250	366,702
22	USE OF GOODS AND SERVICES	286,955	1,092,500	344,758	1,264,500	1,283,468	1,324,841
221101	Foreign Travel-Means of travel	6,588	15,000	1,667	15,000	15,225	15,716
221102	Foreign Travel-Daily Subsistence Allowance	3,294	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,500	167	1,500	1,523	1,572
221104	Domestic Travel-Means of Travel	0	30,000	11,360	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	18,000	10,641	0	0	0
221203	Telecommunications, Internet, Postage and Courier	7,500	21,000	8,160	21,000	21,315	22,002

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	31,632	50,000	32,599	50,000	50,750	52,386
221502	Repairs and Maintenance - Vehicles	11,383	37,000	0	37,000	37,555	38,766
221602	Stationery	10,065	20,000	13,421	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	2,510	0	0	0	0	0
221805	Drugs and Medical Consumables	0	350,000	0	350,000	355,250	366,702
221814	Vaccines and vaccination supplies	192,373	500,000	243,984	650,000	659,750	681,018
221816	Family Planning Supplies	0	30,000	16,666	100,000	101,500	104,772
222103	Food and Catering Services	4,978	0	0	0	0	0
223106	Vehicle Insurance	16,632	20,000	6,093	20,000	20,300	20,954
26	GRANTS	1,984,049	2,688,368	2,688,368	2,078,953	2,078,953	2,145,970
263392	Transfer to County Prevention Health	1,984,049	2,688,368	2,688,368	2,078,953	2,078,953	2,145,970
	Total	2,271,004	3,780,868	3,534,869	3,693,453	3,717,671	3,837,513

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Social Welfare	239,139	0	582,450	0	0	0
21	COMPENSATION OF EMPLOYEES	0	0	582,450	0	0	0
22	USE OF GOODS AND SERVICES	1,082	0	0	0	0	0
26	GRANTS	238,057	0	0	0	0	0
	Total	239,139	0	582,450	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	SOCIAL WELFARE	239,139	0	582,450	0	0	0
21	COMPENSATION OF EMPLOYEES	0	0	582,450	0	0	0
211101	Basic Salary - Civil Service	0	0	582,450	0	0	0
22	USE OF GOODS AND SERVICES	1,082	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	1,082	0	0	0	0	0
26	GRANTS	238,057	0	0	0	0	0
263337	Transfer to Division of Community Welfare	2,000	0	0	0	0	0
263338	Transfer to Division of Training	9,999	0	0	0	0	0
263339	Transfer to Division of Juvenile Court	14,998	0	0	0	0	0
263340	Transfer to Division of Rehabilitation	104,970	0	0	0	0	0
263341	Transfer to Division of Family Welfare	12,498	0	0	0	0	0
263368	Transfer to Center Voluntary Children	400	0	0	0	0	0
263369	Transfer to Division of Aging	16,999	0	0	0	0	0
263370	Transfer to Youth Rehab Center	200	0	0	0	0	0
263372	Transfer to Family Assistance	1,000	0	0	0	0	0
264113	Transfer to Liberia Abino Society	74,993	0	0	0	0	0
	Total	239,139	0	582,450	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

		FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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Code	Department/Economic Item	Actual	Budget	Actual	Budget	Projection	Projection
0400	Planning, Research and Development	535,966	460,000	520,033	519,000	523,785	540,670
21	COMPENSATION OF EMPLOYEES	0	0	162,811	235,000	238,525	246,214
22	USE OF GOODS AND SERVICES	43,325	110,000	56,788	84,000	85,260	88,008
26	GRANTS	492,641	350,000	300,434	200,000	200,000	206,447
	Total	535,966	460,000	520,033	519,000	523,785	540,670

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	PLANNING, RESEARCH AND DEVELOPMENT	535,966	460,000	520,033	519,000	523,785	540,670
21	COMPENSATION OF EMPLOYEES	0	0	162,811	235,000	238,525	246,214
211101	Basic Salary - Civil Service	0	0	162,811	235,000	238,525	246,214
22	USE OF GOODS AND SERVICES	43,325	110,000	56,788	84,000	85,260	88,008
221101	Foreign Travel-Means of travel	3,294	15,000	6,111	15,000	15,225	15,716
221102	Foreign Travel-Daily Subsistence Allowance	0	25,000	10,186	25,000	25,375	26,193
221103	Foreign Travel-Incidental Allowance	0	1,500	611	1,500	1,523	1,572
221203	Telecommunications, Internet, Postage and Courier	832	2,500	1,390	2,500	2,538	2,619
221401	Fuel and Lubricants - Vehicles	7,356	15,000	11,945	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	0	10,000	8,480	10,000	10,150	10,477
221602	Stationery	24,379	26,000	13,091	10,000	10,150	10,477
222103	Food and Catering Services	799	0	0	0	0	0
223106	Vehicle Insurance	6,665	15,000	4,974	5,000	5,075	5,239
26	GRANTS	492,641	350,000	300,434	200,000	200,000	206,447
263361	Transfer to South East Midwifery	292,645	200,000	150,434	200,000	200,000	206,447
263364	Transfer to Rural Heath Institute	199,996	150,000	150,000	0	0	0
	Total	535,966	460,000	520,033	519,000	523,785	540,670

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Health and Vital Statistics	31,248	102,967	1,322,176	1,412,976	1,434,171	1,480,403
21	COMPENSATION OF EMPLOYEES	11,999	12,000	1,269,289	1,357,000	1,377,355	1,421,755
22	USE OF GOODS AND SERVICES	19,249	90,967	52,887	55,976	56,816	58,647
	Total	31,248	102,967	1,322,176	1,412,976	1,434,171	1,480,403

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	HEALTH AND VITAL STATISTICS	31,248	102,967	1,322,176	1,412,976	1,434,171	1,480,403
21	COMPENSATION OF EMPLOYEES	11,999	12,000	1,269,289	1,357,000	1,377,355	1,421,755
211101	Basic Salary - Civil Service	0	0	1,263,770	1,345,000	1,365,175	1,409,183
211110	General Allowance	11,999	12,000	5,519	12,000	12,180	12,573
22	USE OF GOODS AND SERVICES	19,249	90,967	52,887	55,976	56,816	58,647
221101	Foreign Travel-Means of travel	0	7,500	833	7,500	7,613	7,858
221102	Foreign Travel-Daily Subsistence Allowance	0	11,000	1,222	11,000	11,165	11,525

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221103	Foreign Travel-Incidental Allowance	0	1,250	139	1,250	1,269	1,310
221401	Fuel and Lubricants - Vehicles	6,832	10,000	7,555	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	0	6,217	0	6,226	6,319	6,523
221602	Stationery	6,534	35,000	34,990	10,000	10,150	10,477
223106	Vehicle Insurance	5,883	20,000	8,148	10,000	10,150	10,477
Total		31,248	102,967	1,322,176	1,412,976	1,434,171	1,480,403

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Administration and Management	16,951,554	19,000,575	4,645,599	8,416,401	8,532,636	8,807,694
21	COMPENSATION OF EMPLOYEES	15,303,149	15,992,192	2,048,674	6,704,991	6,805,566	7,024,950
22	USE OF GOODS AND SERVICES	1,648,405	3,008,383	1,646,337	1,711,410	1,727,070	1,782,744
23	CONSUMPTION OF FIXED CAPITAL	0	0	950,588	0	0	0
Total		16,951,554	19,000,575	4,645,599	8,416,401	8,532,636	8,807,694

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	ADMINISTRATION AND MANAGEMENT	16,951,554	19,000,575	4,645,599	8,416,401	8,532,636	8,807,694
21	COMPENSATION OF EMPLOYEES	15,303,149	15,992,192	2,048,674	6,704,991	6,805,566	7,024,950
211101	Basic Salary - Civil Service	11,950,168	14,291,972	544,837	3,204,991	3,253,066	3,357,932
211110	General Allowance	3,352,981	1,700,220	1,503,837	3,500,000	3,552,500	3,667,018
22	USE OF GOODS AND SERVICES	1,648,405	3,008,383	1,646,337	1,711,410	1,727,070	1,782,744
221101	Foreign Travel-Means of travel	16,250	30,000	3,333	30,000	30,450	31,432
221102	Foreign Travel-Daily Subsistence Allowance	13,929	45,000	38,264	45,000	45,675	47,147
221103	Foreign Travel-Incidental Allowance	600	5,000	556	5,000	5,075	5,239
221202	Water and Sewage	17,499	17,000	0	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	12,500	250,000	132,230	50,000	50,750	52,386
221302	Residential Property Rental and Lease	24,998	0	0	0	0	0
221303	Office Building Rental and Lease	0	10,000	328,038	0	0	0
221401	Fuel and Lubricants - Vehicles	96,131	200,000	199,077	200,000	203,000	209,544
221402	Fuel and Lubricants – Generator	62,498	200,000	185,491	200,000	203,000	209,544
221501	Repair and Maintenance–Civil	0	882,461	129,630	0	0	0
221502	Repairs and Maintenance - Vehicles	19,043	35,000	25,426	35,000	35,525	36,670
221601	Cleaning Materials and Services	953	30,000	22,513	30,000	30,450	31,432
221602	Stationery	19,262	30,000	29,000	30,000	30,450	31,432
221603	Printing, Binding and Publications Services	7,490	11,000	8,480	0	0	0
221701	Consultancy Services	0	204,000	0	0	0	0
221811	Other Specialized Materials	1,080,202	669,922	126,908	667,410	667,410	688,925
221907	Scholarships – Local	179,989	200,000	61,111	200,000	203,000	209,544
222102	Workshops, Conferences, Symposia and Seminars	0	100,000	95,465	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222103	Food and Catering Services	34,465	35,000	34,815	0	0	0
222105	Entertainment Representation and Gifts	17,480	0	0	0	0	0
222113	Guard and Security Services	0	0	204,000	204,000	207,060	213,735
223106	Vehicle Insurance	45,116	54,000	22,000	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	0	0	950,588	0	0	0
232101	Non-Residential Buildings	0	0	950,588	0	0	0
Total		16,951,554	19,000,575	4,645,599	8,416,401	8,532,636	8,807,694

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	6,104,331	9,190,681	8,034,175	13,900,000	13,915,000	14,363,564
22	USE OF GOODS AND SERVICES	6,104,331	0	0	1,000,000	1,015,000	1,047,720
26	GRANTS	0	9,190,681	8,034,175	12,900,000	12,900,000	13,315,844
Total		6,104,331	9,190,681	8,034,175	13,900,000	13,915,000	14,363,564

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	6,104,331	9,190,681	8,034,175	13,900,000	13,915,000	14,363,564
22	USE OF GOODS AND SERVICES	6,104,331	0	0	1,000,000	1,015,000	1,047,720
222145	Ebola Trust Fund	6,104,331	0	0	1,000,000	1,015,000	1,047,720
26	GRANTS	0	9,190,681	8,034,175	12,900,000	12,900,000	13,315,844
263143	USAID Support to Health	0	9,190,681	8,034,175	12,900,000	12,900,000	13,315,844
Total		6,104,331	9,190,681	8,034,175	13,900,000	13,915,000	14,363,564

311 JOHN F. KENNEDY MEDICAL CENTER

Mission:

The John F. Kennedy Medical Center was established by an Act of Legislature on May 3, 1972, as an autonomous agency of the Government of Liberia. When dedicated, the Medical Center was composed of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary health care facility which is the main referral center for the entire nation's primary and secondary health care system. It is also the Teaching Hospital for the Dogliotti School of Medicine.

Achievements (FY2015-16):

Improved communication and professional relationship between management and staff through monthly and quarterly regular meetings; received and installed donated Endoscope and Colonoscopy equipment with processors; Facilitated the performance of free surgery for people in need by HEART Medical Team, including surgeons from abroad; received and installed a surgical operating table and an anesthesia machine in the surgical department; and trained nurse anesthetics and bio-medical staff on the usage and the maintenance and repairs of donated equipment, respectively. 📄

Objectives (FY2016-17):

Acquire state-of-the-Art Medical Equipment, Drugs, Supplies and consumables; establish a integrated Medical Information Management System; establish an internationally recognized Infectious Disease Unit; Train Specialized Staff (in Infectious Disease, Emergency Care, Neurology, Endoscopy, Intensive Care, Pediatrics, Obstetrics and Gen-ecology, and Surgery); purchase life-saving Monitoring Equipment (Cardiac Monitors, Ventilators, etc..) for all beds in the ER/ICU and inpatient ICU; and purchase state-of-the-art Diagnostic Equipment (Mammogram Machine, Endoscopy). 📄

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	4,187,183	4,282,504	4,266,271	4,462,504	4,526,382	4,672,294
22 USE OF GOODS AND SERVICES	1,839,954	2,236,280	1,629,086	856,280	868,373	896,366
23 CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
Total	6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660
Total	6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	4,187,183	4,282,504	4,266,271	4,462,504	4,526,382	4,672,294
211101 Basic Salary - Civil Service	3,992,737	4,004,216	4,004,216	2,013,155	2,043,352	2,109,222
211104 Honorarium	0	68,976	58,055	193,935	196,844	203,189
211110 General Allowance	0	0	0	2,046,102	2,076,794	2,143,741
211116 Special Allowance	193,119	204,000	204,000	204,000	204,000	210,576
211129 Overtime	1,327	5,312	0	5,312	5,392	5,565
22 USE OF GOODS AND SERVICES	1,839,954	2,236,280	1,629,086	856,280	868,373	896,366
221101 Foreign Travel-Means of travel	0	6,851	0	2,877	2,920	3,014
221102 Foreign Travel-Daily Subsistence Allowance	0	3,750	573	1,575	1,599	1,650
221104 Domestic Travel-Means of Travel	13,927	34,823	3,873	14,626	14,845	15,324
221105 Domestic Travel-Daily Subsistence Allowance	3,400	3,400	0	1,428	1,449	1,496

311 JOHN F. KENNEDY MEDICAL CENTER

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221107	Carriage, Haulage, Freight	12,257	12,670	7,321	5,321	5,401	5,575
221201	Electricity	89,995	120,000	0	29,400	29,400	30,348
221202	Water and Sewage	40,591	54,420	68,725	22,856	23,199	23,947
221203	Telecommunications, Internet, Postage and Courier	18,351	20,300	15,181	8,526	8,654	8,933
221302	Residential Property Rental and Lease	31,517	49,252	30,000	20,686	20,686	21,353
221401	Fuel and Lubricants - Vehicles	111,997	120,000	109,536	62,791	63,733	65,787
221402	Fuel and Lubricants – Generator	111,997	120,000	78,255	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	70,196	143,440	20,925	28,745	29,176	30,117
221502	Repairs and Maintenance - Vehicles	30,677	40,878	38,812	17,169	17,427	17,988
221503	Repairs and Maintenance–Generators	31,644	37,650	20,703	15,813	16,050	16,568
221504	Repairs and Maintenance, Machinery, Equipment	34,763	40,263	21,514	16,910	17,164	17,717
221505	Repair and Maintenance-Equipment	6,879	7,200	5,021	3,024	3,069	3,168
221601	Cleaning Materials and Services	132,784	142,272	154,549	59,754	60,650	62,605
221603	Printing, Binding and Publications Services	8,363	13,068	9,788	20,397	20,703	21,370
221606	Other Office Materials and Consumable	32,919	51,443	21,031	21,606	21,930	22,637
221702	Expert/Specialist Services	48,996	50,000	49,830	21,000	21,315	22,002
221704	Feasibility Studies/Surveys	59,990	120,000	0	0	0	0
221801	Laboratory Consumables	44,799	48,000	31,406	20,160	20,462	21,122
221805	Drugs and Medical Consumables	507,652	544,140	468,477	237,324	240,884	248,649
222103	Food and Catering Services	258,300	276,756	344,926	88,407	89,733	92,626
222115	Financial Loss	25,636	40,062	0	16,826	17,078	17,629
222123	Other Compensations	108,324	129,992	122,990	66,286	67,280	69,449
223106	Vehicle Insurance	4,000	5,650	5,650	2,373	2,409	2,486
23	CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
232201	Transport Equipment	69,996	0	0	0	0	0
Total		6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660
Total		6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660
21	COMPENSATION OF EMPLOYEES	4,187,183	4,282,504	4,266,271	4,462,504	4,526,382	4,672,294
22	USE OF GOODS AND SERVICES	1,839,954	2,236,280	1,629,086	856,280	868,373	896,366
23	CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
Total		6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660

311 JOHN F. KENNEDY MEDICAL CENTER

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660
21	COMPENSATION OF EMPLOYEES	4,187,183	4,282,504	4,266,271	4,462,504	4,526,382	4,672,294
211101	Basic Salary - Civil Service	3,992,737	4,004,216	4,004,216	2,013,155	2,043,352	2,109,222
211104	Honorarium	0	68,976	58,055	193,935	196,844	203,189
211110	General Allowance	0	0	0	2,046,102	2,076,794	2,143,741
211116	Special Allowance	193,119	204,000	204,000	204,000	204,000	210,576
211129	Overtime	1,327	5,312	0	5,312	5,392	5,565
22	USE OF GOODS AND SERVICES	1,839,954	2,236,280	1,629,086	856,280	868,373	896,366
221101	Foreign Travel-Means of travel	0	6,851	0	2,877	2,920	3,014
221102	Foreign Travel-Daily Subsistence Allowance	0	3,750	573	1,575	1,599	1,650
221104	Domestic Travel-Means of Travel	13,927	34,823	3,873	14,626	14,845	15,324
221105	Domestic Travel-Daily Subsistence Allowance	3,400	3,400	0	1,428	1,449	1,496
221107	Carriage, Haulage, Freight	12,257	12,670	7,321	5,321	5,401	5,575
221201	Electricity	89,995	120,000	0	29,400	29,400	30,348
221202	Water and Sewage	40,591	54,420	68,725	22,856	23,199	23,947
221203	Telecommunications, Internet, Postage and Courier	18,351	20,300	15,181	8,526	8,654	8,933
221302	Residential Property Rental and Lease	31,517	49,252	30,000	20,686	20,686	21,353
221401	Fuel and Lubricants - Vehicles	111,997	120,000	109,536	62,791	63,733	65,787
221402	Fuel and Lubricants – Generator	111,997	120,000	78,255	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	70,196	143,440	20,925	28,745	29,176	30,117
221502	Repairs and Maintenance - Vehicles	30,677	40,878	38,812	17,169	17,427	17,988
221503	Repairs and Maintenance–Generators	31,644	37,650	20,703	15,813	16,050	16,568
221504	Repairs and Maintenance, Machinery, Equipment	34,763	40,263	21,514	16,910	17,164	17,717
221505	Repair and Maintenance-Equipment	6,879	7,200	5,021	3,024	3,069	3,168
221601	Cleaning Materials and Services	132,784	142,272	154,549	59,754	60,650	62,605
221603	Printing, Binding and Publications Services	8,363	13,068	9,788	20,397	20,703	21,370
221606	Other Office Materials and Consumable	32,919	51,443	21,031	21,606	21,930	22,637
221702	Expert/Specialist Services	48,996	50,000	49,830	21,000	21,315	22,002
221704	Feasibility Studies/Surveys	59,990	120,000	0	0	0	0
221801	Laboratory Consumables	44,799	48,000	31,406	20,160	20,462	21,122
221805	Drugs and Medical Consumables	507,652	544,140	468,477	237,324	240,884	248,649
222103	Food and Catering Services	258,300	276,756	344,926	88,407	89,733	92,626
222115	Financial Loss	25,636	40,062	0	16,826	17,078	17,629
222123	Other Compensations	108,324	129,992	122,990	66,286	67,280	69,449
223106	Vehicle Insurance	4,000	5,650	5,650	2,373	2,409	2,486
23	CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
232201	Transport Equipment	69,996	0	0	0	0	0
Total		6,097,133	6,518,784	5,895,357	5,318,784	5,394,754	5,568,660

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Mission:

The Hospital and School of Nursing was established by an Act of Legislature on June 4, 1962, as a Government referral hospital. The Act empowers the Institute to carry on evangelistic, educational, and charity work and to recruit and train nurses.

Achievements (FY2015-16):

22,524 patients received primary health services during the year 2015/2016 at no cost to the receivers. 1,051 received adequate and affordable secondary healthcare services. Trained 250 students and graduated 67 professional health work force.

Objectives (FY2016-17):

Implement the Government of Liberia healthcare policy by providing resilient health care services; improve the quality of maternal and child health care; reduce maternal and child mortality in central Liberia by increasing access to quality healthcare to all in need; Recruit about 150 students in addition to the 250 students that are undergoing professional training for the so propose of increasing human resource capacity for health in Liberia; and graduate 95 students to work in the rural parts of Liberia.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,020,419	1,056,488	1,072,335	1,106,903
22 USE OF GOODS AND SERVICES	910,999	1,121,353	1,033,021	1,121,353	1,138,173	1,174,863
23 CONSUMPTION OF FIXED CAPITAL	149,997	72,500	48,326	62,500	63,438	65,482
26 GRANTS	0	0	0	100,000	100,000	103,224
Total	2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473
Total	2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,020,419	1,056,488	1,072,335	1,106,903
211101 Basic Salary - Civil Service	397,708	406,436	373,832	406,436	412,533	425,831
211110 General Allowance	614,236	650,052	646,587	650,052	659,803	681,072
22 USE OF GOODS AND SERVICES	910,999	1,121,353	1,033,021	1,121,353	1,138,173	1,174,863
221401 Fuel and Lubricants - Vehicles	81,553	83,000	77,871	83,000	84,245	86,961
221402 Fuel and Lubricants – Generator	344,496	252,000	230,985	252,000	255,780	264,025
221501 Repair and Maintenance–Civil	77,569	142,398	104,866	142,398	144,534	149,193
221502 Repairs and Maintenance - Vehicles	120,339	98,555	73,907	98,555	100,033	103,258
221601 Cleaning Materials and Services	47,087	65,400	65,399	65,400	66,381	68,521
221805 Drugs and Medical Consumables	239,955	480,000	479,993	480,000	487,200	502,905
23 CONSUMPTION OF FIXED CAPITAL	149,997	72,500	48,326	62,500	63,438	65,482
232111 Residential Buildings	79,998	0	0	0	0	0
232211 Machinery and other Equipment	69,999	72,500	48,326	62,500	63,438	65,482
26 GRANTS	0	0	0	100,000	100,000	103,224
263364 Transfer to Rural Heath Institute	0	0	0	100,000	100,000	103,224
Total	2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	79,998	0	0	0	0	0
02	BONG COUNTY	1,992,942	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473
Total		2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473
21	COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,020,419	1,056,488	1,072,335	1,106,903
22	USE OF GOODS AND SERVICES	910,999	1,121,353	1,033,021	1,121,353	1,138,173	1,174,863
23	CONSUMPTION OF FIXED CAPITAL	149,997	72,500	48,326	62,500	63,438	65,482
26	GRANTS	0	0	0	100,000	100,000	103,224
Total		2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473
21	COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,020,419	1,056,488	1,072,335	1,106,903
211101	Basic Salary - Civil Service	397,708	406,436	373,832	406,436	412,533	425,831
211110	General Allowance	614,236	650,052	646,587	650,052	659,803	681,072
22	USE OF GOODS AND SERVICES	910,999	1,121,353	1,033,021	1,121,353	1,138,173	1,174,863
221401	Fuel and Lubricants - Vehicles	81,553	83,000	77,871	83,000	84,245	86,961
221402	Fuel and Lubricants – Generator	344,496	252,000	230,985	252,000	255,780	264,025
221501	Repair and Maintenance–Civil	77,569	142,398	104,866	142,398	144,534	149,193
221502	Repairs and Maintenance - Vehicles	120,339	98,555	73,907	98,555	100,033	103,258
221601	Cleaning Materials and Services	47,087	65,400	65,399	65,400	66,381	68,521
221805	Drugs and Medical Consumables	239,955	480,000	479,993	480,000	487,200	502,905
23	CONSUMPTION OF FIXED CAPITAL	149,997	72,500	48,326	62,500	63,438	65,482
232111	Residential Buildings	79,998	0	0	0	0	0
232211	Machinery and other Equipment	69,999	72,500	48,326	62,500	63,438	65,482
26	GRANTS	0	0	0	100,000	100,000	103,224
263364	Transfer to Rural Heath Institute	0	0	0	100,000	100,000	103,224
Total		2,072,940	2,250,341	2,101,766	2,340,341	2,373,946	2,450,473

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

Mission:

The Liberian Institute for Biomedical Research (LIBR) was created by an act of the National Legislature in 1975. The purpose of the institution is to organize and conduct research, workshops, seminars and conferences on biomedical activities.

Achievements (FY2015-16):

Established 3 (three) additional sites for disease surveillance; initiated research and surveys in regions that were severely affected by the Ebola Viral Disease.

Objectives (FY2016-17):

Provide capacity building for staff; perform health reference diagnostics services, and organize and maintain a network of laboratories in the counties relative to developing guidelines.☐

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	285,141	292,114	291,884	292,114	296,496	306,054
22 USE OF GOODS AND SERVICES	284,492	217,404	242,362	217,404	220,665	227,778
Total	569,633	509,518	534,246	509,518	517,161	533,832

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	569,633	509,518	534,246	509,518	517,161	533,832
Total	569,633	509,518	534,246	509,518	517,161	533,832

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	285,141	292,114	291,884	292,114	296,496	306,054
211101 Basic Salary - Civil Service	209,253	209,324	209,096	209,324	212,464	219,313
211110 General Allowance	75,888	82,790	82,788	82,790	84,032	86,741
22 USE OF GOODS AND SERVICES	284,492	217,404	242,362	217,404	220,665	227,778
221401 Fuel and Lubricants - Vehicles	37,976	35,000	55,000	38,000	38,570	39,813
221402 Fuel and Lubricants – Generator	56,183	50,000	70,000	50,000	50,750	52,386
221502 Repairs and Maintenance - Vehicles	49,969	20,000	44,980	47,000	47,705	49,243
221504 Repairs and Maintenance, Machinery, Equipment	9,995	0	0	0	0	0
221602 Stationery	0	0	0	5,000	5,075	5,239
221801 Laboratory Consumables	32,385	12,404	42,383	22,404	22,740	23,473
222109 Operational Expenses	97,984	100,000	29,999	55,000	55,825	57,625
Total	569,633	509,518	534,246	509,518	517,161	533,832

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	569,633	509,518	534,246	509,518	517,161	533,832
	Total	569,633	509,518	534,246	509,518	517,161	533,832

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	569,633	509,518	534,246	509,518	517,161	533,832
21	COMPENSATION OF EMPLOYEES	285,141	292,114	291,884	292,114	296,496	306,054
22	USE OF GOODS AND SERVICES	284,492	217,404	242,362	217,404	220,665	227,778
	Total	569,633	509,518	534,246	509,518	517,161	533,832
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	569,633	509,518	534,246	509,518	517,161	533,832
21	COMPENSATION OF EMPLOYEES	285,141	292,114	291,884	292,114	296,496	306,054
211101	Basic Salary - Civil Service	209,253	209,324	209,096	209,324	212,464	219,313
211110	General Allowance	75,888	82,790	82,788	82,790	84,032	86,741
22	USE OF GOODS AND SERVICES	284,492	217,404	242,362	217,404	220,665	227,778
221401	Fuel and Lubricants - Vehicles	37,976	35,000	55,000	38,000	38,570	39,813
221402	Fuel and Lubricants – Generator	56,183	50,000	70,000	50,000	50,750	52,386
221502	Repairs and Maintenance - Vehicles	49,969	20,000	44,980	47,000	47,705	49,243
221504	Repairs and Maintenance, Machinery, Equipment	9,995	0	0	0	0	0
221602	Stationery	0	0	0	5,000	5,075	5,239
221801	Laboratory Consumables	32,385	12,404	42,383	22,404	22,740	23,473
222109	Operational Expenses	97,984	100,000	29,999	55,000	55,825	57,625
	Total	569,633	509,518	534,246	509,518	517,161	533,832

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Mission:

The Liberia Board for Nursing was established in 1948 and enacted by an Act of the National Legislature in 1949 to regulate and monitor nursing and midwifery education and practices in Liberia as well as promote standards of high professional conduct.

Achievements (FY2015-16):

Recruited 300 students for cohort 6 (six); Adequately prepared students/trainees for clinical/practical teaching; Constructed a modern basketball court on campus and commenced construction of a modern palaver hut (65% completed)

Objectives (FY2016-17):

Ensure the competence of nursing and midwifery professionals at all levels of service delivery and put in place procedures and processes related to accreditation of health service facilities and individuals.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	125,783	149,784	149,528	149,784	152,031	156,932
22 USE OF GOODS AND SERVICES	40,765	43,160	30,429	43,160	43,753	45,164
Total	166,548	192,944	179,957	192,944	195,784	202,095

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	166,548	192,944	179,957	192,944	195,784	202,095
Total	166,548	192,944	179,957	192,944	195,784	202,095

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	125,783	149,784	149,528	149,784	152,031	156,932
211101 Basic Salary - Civil Service	125,783	149,784	149,528	149,784	152,031	156,932
22 USE OF GOODS AND SERVICES	40,765	43,160	30,429	43,160	43,753	45,164
221104 Domestic Travel-Means of Travel	4,999	5,000	2,532	5,000	5,075	5,239
221201 Electricity	3,099	3,600	450	3,600	3,600	3,716
221202 Water and Sewage	200	360	360	360	365	377
221203 Telecommunications, Internet, Postage and Courier	5,999	6,000	4,500	6,000	6,090	6,286
221401 Fuel and Lubricants - Vehicles	9,616	10,000	9,166	10,000	10,150	10,477
221504 Repairs and Maintenance, Machinery, Equipment	3,739	4,000	3,000	4,000	4,060	4,191
221601 Cleaning Materials and Services	3,052	3,600	2,700	3,600	3,654	3,772
221602 Stationery	3,600	3,600	3,300	3,600	3,654	3,772
221603 Printing, Binding and Publications Services	2,500	2,500	1,984	2,500	2,538	2,619
221903 Staff Training – Local	3,961	4,500	2,437	4,500	4,568	4,715
Total	166,548	192,944	179,957	192,944	195,784	202,095

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	166,548	192,944	179,957	192,944	195,784	202,095

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Total	166,548	192,944	179,957	192,944	195,784	202,095

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	166,548	192,944	179,957	192,944	195,784	202,095
21	COMPENSATION OF EMPLOYEES	125,783	149,784	149,528	149,784	152,031	156,932
22	USE OF GOODS AND SERVICES	40,765	43,160	30,429	43,160	43,753	45,164
	Total	166,548	192,944	179,957	192,944	195,784	202,095

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	166,548	192,944	179,957	192,944	195,784	202,095
21	COMPENSATION OF EMPLOYEES	125,783	149,784	149,528	149,784	152,031	156,932
211101	Basic Salary - Civil Service	125,783	149,784	149,528	149,784	152,031	156,932
22	USE OF GOODS AND SERVICES	40,765	43,160	30,429	43,160	43,753	45,164
221104	Domestic Travel-Means of Travel	4,999	5,000	2,532	5,000	5,075	5,239
221201	Electricity	3,099	3,600	450	3,600	3,600	3,716
221202	Water and Sewage	200	360	360	360	365	377
221203	Telecommunications, Internet, Postage and Courier	5,999	6,000	4,500	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	9,616	10,000	9,166	10,000	10,150	10,477
221504	Repairs and Maintenance, Machinery, Equipment	3,739	4,000	3,000	4,000	4,060	4,191
221601	Cleaning Materials and Services	3,052	3,600	2,700	3,600	3,654	3,772
221602	Stationery	3,600	3,600	3,300	3,600	3,654	3,772
221603	Printing, Binding and Publications Services	2,500	2,500	1,984	2,500	2,538	2,619
221903	Staff Training – Local	3,961	4,500	2,437	4,500	4,568	4,715
	Total	166,548	192,944	179,957	192,944	195,784	202,095

337 LIBERIA PHARMACY BOARD

Mission:

The Liberia Pharmacy Board (LPB) was established by an Act of the National Legislature in 1967 with the mandate to advise the Minister of Health on pharmaceutical matters and issue an annual license to professional pharmacists/dispensers as well as to inspect and monitor the retail pharmaceutical sector.

Achievements (FY2015-16):

Trained 500 dispensers of pharmaceutical outlets (Medicine Stores and Pharmacies); Trained seven (7) LPB staff members in computer science; Trained, licensed and facilitated nationwide deployment of 29 Pharmacists and 600 health facilities were inspected nationwide.

Objectives (FY2016-17):

Maintain a registry of all pharmaceutical outlets; Inspect all health facilities (Hospitals, Clinics and Health Center) and pharmaceutical outlets (Medicine store and pharmacy store); Conduct training workshop for health practitioners (Dispensers and Pharmacists) and establish and maintain a website for all pharmaceutical personnel.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	87,890	99,383	99,372	105,940	107,529	110,995
22 USE OF GOODS AND SERVICES	37,087	57,727	35,053	94,060	95,321	98,394
23 CONSUMPTION OF FIXED CAPITAL	1,250	42,890	42,325	0	0	0
Total	126,227	200,000	176,750	200,000	202,850	209,389

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	126,227	200,000	176,750	200,000	202,850	209,389
Total	126,227	200,000	176,750	200,000	202,850	209,389

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	87,890	99,383	99,372	105,940	107,529	110,995
211110 General Allowance	87,890	99,383	99,372	105,940	107,529	110,995
22 USE OF GOODS AND SERVICES	37,087	57,727	35,053	94,060	95,321	98,394
221203 Telecommunications, Internet, Postage and Courier	2,164	2,170	1,630	2,400	2,436	2,515
221303 Office Building Rental and Lease	6,000	10,000	0	10,000	10,000	10,322
221401 Fuel and Lubricants - Vehicles	15,146	15,801	14,477	26,000	26,390	27,241
221502 Repairs and Maintenance - Vehicles	5,318	8,196	4,359	14,400	14,616	15,087
221505 Repair and Maintenance-Equipment	0	0	0	6,500	6,598	6,810
221602 Stationery	3,900	4,000	3,667	8,000	8,120	8,382
221603 Printing, Binding and Publications Services	954	1,100	1,100	3,500	3,553	3,667
221605 Computer Supplies and ICT Services	500	500	500	2,000	2,030	2,095
221903 Staff Training – Local	2,305	3,500	3,080	2,000	2,030	2,095
222102 Workshops, Conferences, Symposia and Seminars	0	10,000	5,000	16,000	16,240	16,764
222116 Bank Charges	0	1,560	975	1,560	1,583	1,634
223106 Vehicle Insurance	800	900	265	1,700	1,726	1,781

337 LIBERIA PHARMACY BOARD

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	1,250	42,890	42,325	0	0	0
232201	Transport Equipment	0	40,000	39,450	0	0	0
232221	Furniture and Fixtures	1,250	2,890	2,875	0	0	0
Total		126,227	200,000	176,750	200,000	202,850	209,389

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	126,227	200,000	176,750	200,000	202,850	209,389
Total		126,227	200,000	176,750	200,000	202,850	209,389

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	126,227	200,000	176,750	200,000	202,850	209,389
21	COMPENSATION OF EMPLOYEES	87,890	99,383	99,372	105,940	107,529	110,995
22	USE OF GOODS AND SERVICES	37,087	57,727	35,053	94,060	95,321	98,394
23	CONSUMPTION OF FIXED CAPITAL	1,250	42,890	42,325	0	0	0
Total		126,227	200,000	176,750	200,000	202,850	209,389

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	126,227	200,000	176,750	200,000	202,850	209,389
21	COMPENSATION OF EMPLOYEES	87,890	99,383	99,372	105,940	107,529	110,995
211110	General Allowance	87,890	99,383	99,372	105,940	107,529	110,995
22	USE OF GOODS AND SERVICES	37,087	57,727	35,053	94,060	95,321	98,394
221203	Telecommunications, Internet, Postage and Courier	2,164	2,170	1,630	2,400	2,436	2,515
221303	Office Building Rental and Lease	6,000	10,000	0	10,000	10,000	10,322
221401	Fuel and Lubricants - Vehicles	15,146	15,801	14,477	26,000	26,390	27,241
221502	Repairs and Maintenance - Vehicles	5,318	8,196	4,359	14,400	14,616	15,087
221505	Repair and Maintenance-Equipment	0	0	0	6,500	6,598	6,810
221602	Stationery	3,900	4,000	3,667	8,000	8,120	8,382
221603	Printing, Binding and Publications Services	954	1,100	1,100	3,500	3,553	3,667
221605	Computer Supplies and ICT Services	500	500	500	2,000	2,030	2,095
221903	Staff Training – Local	2,305	3,500	3,080	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	5,000	16,000	16,240	16,764
222116	Bank Charges	0	1,560	975	1,560	1,583	1,634
223106	Vehicle Insurance	800	900	265	1,700	1,726	1,781
23	CONSUMPTION OF FIXED CAPITAL	1,250	42,890	42,325	0	0	0
232201	Transport Equipment	0	40,000	39,450	0	0	0
232221	Furniture and Fixtures	1,250	2,890	2,875	0	0	0
Total		126,227	200,000	176,750	200,000	202,850	209,389

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

The Liberia Medical and Dental Council was established by an Act of the National Legislature on March 25, 2010, as an autonomous agency with exclusive authority to regulate and monitor the medical practice within the Republic of Liberia.

Achievements (FY2015-16):

Improved compliance with infection prevention and control and clinical standards across the country, especially private facilities; improved database for health facilities and doctors; trained 200 health care workers in IPC monitoring in health care facilities; improved investigation and clinical case handling skills and contextualized clinical tools for assessment at regular intervals to inform health system needs.

Objectives (FY2016-17):

Focus on education in healthcare; build strategic partnership; build the legal framework; mobilize resources, and monitor nationwide infection prevention.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	273,584	273,576	273,588	277,692	286,643
22 USE OF GOODS AND SERVICES	0	126,416	348,713	126,412	128,308	132,444
26 GRANTS	298,439	0	0	0	0	0
Total	298,439	400,000	622,289	400,000	406,000	419,088

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	298,439	400,000	622,289	400,000	406,000	419,088
Total	298,439	400,000	622,289	400,000	406,000	419,088

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	273,584	273,576	273,588	277,692	286,643
211110 General Allowance	0	273,584	273,576	273,588	277,692	286,643
22 USE OF GOODS AND SERVICES	0	126,416	348,713	126,412	128,308	132,444
221203 Telecommunications, Internet, Postage and Courier	0	0	0	5,000	5,075	5,239
221401 Fuel and Lubricants - Vehicles	0	20,412	18,710	36,000	36,540	37,718
221501 Repair and Maintenance—Civil	0	0	80,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	6,548	6,646	6,860
221602 Stationery	0	56,004	50,003	48,000	48,720	50,291
222109 Operational Expenses	0	50,000	200,000	20,064	20,365	21,021
223106 Vehicle Insurance	0	0	0	10,800	10,962	11,315
26 GRANTS	298,439	0	0	0	0	0
263102 Transfers to Agencies—Current	298,439	0	0	0	0	0
Total	298,439	400,000	622,289	400,000	406,000	419,088

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	298,439	400,000	622,289	400,000	406,000	419,088

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Total	298,439	400,000	622,289	400,000	406,000	419,088

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	298,439	400,000	622,289	400,000	406,000	419,088
21	COMPENSATION OF EMPLOYEES	0	273,584	273,576	273,588	277,692	286,643
22	USE OF GOODS AND SERVICES	0	126,416	348,713	126,412	128,308	132,444
26	GRANTS	298,439	0	0	0	0	0
	Total	298,439	400,000	622,289	400,000	406,000	419,088

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	298,439	400,000	622,289	400,000	406,000	419,088
21	COMPENSATION OF EMPLOYEES	0	273,584	273,576	273,588	277,692	286,643
211110	General Allowance	0	273,584	273,576	273,588	277,692	286,643
22	USE OF GOODS AND SERVICES	0	126,416	348,713	126,412	128,308	132,444
221203	Telecommunications, Internet, Postage and Courier	0	0	0	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	0	20,412	18,710	36,000	36,540	37,718
221501	Repair and Maintenance—Civil	0	0	80,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	6,548	6,646	6,860
221602	Stationery	0	56,004	50,003	48,000	48,720	50,291
222109	Operational Expenses	0	50,000	200,000	20,064	20,365	21,021
223106	Vehicle Insurance	0	0	0	10,800	10,962	11,315
26	GRANTS	298,439	0	0	0	0	0
263102	Transfers to Agencies—Current	298,439	0	0	0	0	0
	Total	298,439	400,000	622,289	400,000	406,000	419,088

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

Mission:

The Liberia College of Physicians & Surgeons was created by an Act of National Legislature on December 17, 2012, to train medical specialist in the initial four core disciplines of Surgery, Internal Medicine, and Pediatrics Obstetrics/Gynecology with other disciplines to be included in the future.

Achievements (FY2015-16):

The second cohort of 18 residents started post graduate year one in July 2015; post-graduate two-year residents (16) are now moving forward to next academic year and attended the fifth annual general and scientific meeting.

Objectives (FY2016-17):

Establish a graduate medical education program to strengthen the health care delivery system; improve the quality of health services across the country and identify and obtain resources to strengthen the academic and clinical cores of the training program.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	825,000	949,463	1,150,328	1,167,583	1,205,221
22 USE OF GOODS AND SERVICES	0	282,923	348,984	732,672	741,877	765,792
23 CONSUMPTION OF FIXED CAPITAL	0	42,077	39,179	17,000	17,255	17,811
26 GRANTS	1,128,820	0	0	0	0	0
Total	1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825
Total	1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825

1.3 Summary by Project

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	825,000	949,463	1,150,328	1,167,583	1,205,221
211104 Honorarium	0	67,417	66,116	0	0	0
211110 General Allowance	0	757,583	854,580	1,135,400	1,152,431	1,189,581
212101 Social Security Contributions	0	0	28,767	14,928	15,152	15,640
22 USE OF GOODS AND SERVICES	0	282,923	348,984	732,672	741,877	765,792
221101 Foreign Travel-Means of travel	0	0	0	15,000	15,225	15,716
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	20,000	20,300	20,954
221103 Foreign Travel-Incidental Allowance	0	0	0	2,400	2,436	2,515
221105 Domestic Travel-Daily Subsistence Allowance	0	2,510	0	0	0	0
221201 Electricity	0	12,000	0	15,000	15,000	15,484
221202 Water and Sewage	0	3,000	0	3,000	3,045	3,143
221203 Telecommunications, Internet, Postage and Courier	0	31,543	27,112	68,272	69,296	71,530
221302 Residential Property Rental and Lease	0	0	0	24,000	24,000	24,774
221303 Office Building Rental and Lease	0	80,000	0	80,000	80,000	82,579
221401 Fuel and Lubricants - Vehicles	0	82,240	85,361	92,300	93,685	96,705

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	0	9,630	0	13,200	13,398	13,830
221502	Repairs and Maintenance - Vehicles	0	12,000	0	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	0	3,000	0	6,000	6,090	6,286
221601	Cleaning Materials and Services	0	2,000	0	0	0	0
221602	Stationery	0	9,000	74,252	9,600	9,744	10,058
221606	Other Office Materials and Consumable	0	4,000	0	8,000	8,120	8,382
221701	Consultancy Services	0	0	65,050	192,000	194,880	201,162
221903	Staff Training – Local	0	0	0	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	0	68,000	60,000	60,900	62,863
222103	Food and Catering Services	0	5,000	0	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	5,000	0	7,500	7,613	7,858
222108	Advertising and Public Relations	0	4,710	0	5,000	5,075	5,239
222109	Operational Expenses	0	7,290	29,209	26,240	26,634	27,492
222113	Guard and Security Services	0	0	0	15,960	16,199	16,722
223101	Personnel Insurance	0	0	0	19,200	19,488	20,116
223106	Vehicle Insurance	0	10,000	0	22,000	22,330	23,050
23	CONSUMPTION OF FIXED CAPITAL	0	42,077	39,179	17,000	17,255	17,811
232201	Transport Equipment	0	35,000	0	0	0	0
232211	Machinery and other Equipment	0	0	0	12,000	12,180	12,573
232221	Furniture and Fixtures	0	7,077	39,179	5,000	5,075	5,239
26	GRANTS	1,128,820	0	0	0	0	0
263102	Transfers to Agencies–Current	1,128,820	0	0	0	0	0
Total		1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825
Total		1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825
21	COMPENSATION OF EMPLOYEES	0	825,000	949,463	1,150,328	1,167,583	1,205,221
22	USE OF GOODS AND SERVICES	0	282,923	348,984	732,672	741,877	765,792
23	CONSUMPTION OF FIXED CAPITAL	0	42,077	39,179	17,000	17,255	17,811
26	GRANTS	1,128,820	0	0	0	0	0
Total		1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS

Code Department/ Economic Item							
0100 ADMINISTRATION AND MANAGEMENT		1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825
21 COMPENSATION OF EMPLOYEES		0	825,000	949,463	1,150,328	1,167,583	1,205,221
211104	Honorarium	0	67,417	66,116	0	0	0
211110	General Allowance	0	757,583	854,580	1,135,400	1,152,431	1,189,581
212101	Social Security Contributions	0	0	28,767	14,928	15,152	15,640
22 USE OF GOODS AND SERVICES		0	282,923	348,984	732,672	741,877	765,792
221101	Foreign Travel-Means of travel	0	0	0	15,000	15,225	15,716
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	20,000	20,300	20,954
221103	Foreign Travel-Incidental Allowance	0	0	0	2,400	2,436	2,515
221105	Domestic Travel-Daily Subsistence Allowance	0	2,510	0	0	0	0
221201	Electricity	0	12,000	0	15,000	15,000	15,484
221202	Water and Sewage	0	3,000	0	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	0	31,543	27,112	68,272	69,296	71,530
221302	Residential Property Rental and Lease	0	0	0	24,000	24,000	24,774
221303	Office Building Rental and Lease	0	80,000	0	80,000	80,000	82,579
221401	Fuel and Lubricants - Vehicles	0	82,240	85,361	92,300	93,685	96,705
221402	Fuel and Lubricants – Generator	0	9,630	0	13,200	13,398	13,830
221502	Repairs and Maintenance - Vehicles	0	12,000	0	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	0	3,000	0	6,000	6,090	6,286
221601	Cleaning Materials and Services	0	2,000	0	0	0	0
221602	Stationery	0	9,000	74,252	9,600	9,744	10,058
221606	Other Office Materials and Consumable	0	4,000	0	8,000	8,120	8,382
221701	Consultancy Services	0	0	65,050	192,000	194,880	201,162
221903	Staff Training – Local	0	0	0	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	0	68,000	60,000	60,900	62,863
222103	Food and Catering Services	0	5,000	0	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	5,000	0	7,500	7,613	7,858
222108	Advertising and Public Relations	0	4,710	0	5,000	5,075	5,239
222109	Operational Expenses	0	7,290	29,209	26,240	26,634	27,492
222113	Guard and Security Services	0	0	0	15,960	16,199	16,722
223101	Personnel Insurance	0	0	0	19,200	19,488	20,116
223106	Vehicle Insurance	0	10,000	0	22,000	22,330	23,050
23 CONSUMPTION OF FIXED CAPITAL		0	42,077	39,179	17,000	17,255	17,811
232201	Transport Equipment	0	35,000	0	0	0	0
232211	Machinery and other Equipment	0	0	0	12,000	12,180	12,573
232221	Furniture and Fixtures	0	7,077	39,179	5,000	5,075	5,239
26 GRANTS		1,128,820	0	0	0	0	0
263102	Transfers to Agencies–Current	1,128,820	0	0	0	0	0
Total		1,128,820	1,150,000	1,337,626	1,900,000	1,926,715	1,988,825

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Mission:

The Liberia Medical and Health Products Regulatory Authority has the mandate to ensure that within the national medicine supply system, safe, effective, and good quality medicines reach the Liberian public and to conduct registration of medicines and health products.

Achievements (FY2015-16):

Conducted a nationwide inspection exercise which covered 313 pharmaceutical outlets (Hospitals, clinics, Medicines stores and Pharmacies) in the 15 counties; reviewed 175 dossiers submitted by 7 pharmaceutical entities for products registration; continued the pre-market sample analysis of all legally imported medicines in the private commercial sector; conducted awareness meeting with county authorities and major land borders securities that led to 40% reduction in the rate of illegal importation of substandard and counterfeit products into Liberia through the borders, confiscated and turned over to the Ministry of Health, a large consignment of stolen Government medicines from private medicines sellers with an estimated value of US\$500,000.00.

Objectives (FY2016-17):

Ensure the day-to-day running of the LMHRA through manpower development, provision of logistical support and adequate working environment; and evaluate and register all medicinal products imported into and manufactured in Liberia.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	226,854	240,276	236,121	263,316	267,266	275,881
22 USE OF GOODS AND SERVICES	234,089	192,003	228,938	122,963	124,683	128,702
23 CONSUMPTION OF FIXED CAPITAL	0	0	60,000	96,000	97,440	100,581
Total	460,943	432,279	525,059	482,279	489,389	505,165

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	460,943	432,279	525,059	482,279	489,389	505,165
Total	460,943	432,279	525,059	482,279	489,389	505,165

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	226,854	240,276	236,121	263,316	267,266	275,881
211101 Basic Salary - Civil Service	147,134	160,560	160,555	183,600	186,354	192,361
211104 Honorarium	12,000	12,000	11,000	19,560	19,853	20,493
211110 General Allowance	60,159	60,156	60,156	60,156	61,058	63,027
211129 Overtime	7,561	7,560	4,410	0	0	0
22 USE OF GOODS AND SERVICES	234,089	192,003	228,938	122,963	124,683	128,702
221104 Domestic Travel-Means of Travel	13,199	15,000	13,750	0	0	0
221201 Electricity	7,213	8,296	5,874	8,292	8,292	8,559
221202 Water and Sewage	1,996	2,000	1,412	2,000	2,030	2,095
221203 Telecommunications, Internet, Postage and Courier	5,849	6,500	4,870	9,430	9,571	9,880
221401 Fuel and Lubricants - Vehicles	25,797	30,000	27,500	30,000	30,450	31,432
221402 Fuel and Lubricants – Generator	0	0	0	4,400	4,466	4,610
221501 Repair and Maintenance–Civil	0	0	0	1,200	1,218	1,257
221502 Repairs and Maintenance - Vehicles	0	0	0	4,800	4,872	5,029

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221503	Repairs and Maintenance—Generators	0	0	0	1,999	2,029	2,094
221504	Repairs and Maintenance, Machinery, Equipment	8,179	10,008	7,506	2,000	2,030	2,095
221601	Cleaning Materials and Services	3,600	4,000	2,998	4,000	4,060	4,191
221602	Stationery	17,398	20,100	18,425	19,200	19,488	20,116
221603	Printing, Binding and Publications Services	4,500	5,000	3,928	4,998	5,073	5,237
221903	Staff Training – Local	4,659	8,499	4,602	7,560	7,673	7,921
222102	Workshops, Conferences, Symposia and Seminars	18,301	40,000	24,998	6,000	6,090	6,286
222109	Operational Expenses	123,398	42,600	113,075	17,084	17,340	17,899
23	CONSUMPTION OF FIXED CAPITAL	0	0	60,000	96,000	97,440	100,581
232201	Transport Equipment	0	0	60,000	96,000	97,440	100,581
Total		460,943	432,279	525,059	482,279	489,389	505,165

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	460,943	432,279	525,059	482,279	489,389	505,165
Total		460,943	432,279	525,059	482,279	489,389	505,165

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	460,943	432,279	525,059	482,279	489,389	505,165
21	COMPENSATION OF EMPLOYEES	226,854	240,276	236,121	263,316	267,266	275,881
22	USE OF GOODS AND SERVICES	234,089	192,003	228,938	122,963	124,683	128,702
23	CONSUMPTION OF FIXED CAPITAL	0	0	60,000	96,000	97,440	100,581
Total		460,943	432,279	525,059	482,279	489,389	505,165

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	460,943	432,279	525,059	482,279	489,389	505,165
21	COMPENSATION OF EMPLOYEES	226,854	240,276	236,121	263,316	267,266	275,881
211101	Basic Salary - Civil Service	147,134	160,560	160,555	183,600	186,354	192,361
211104	Honorarium	12,000	12,000	11,000	19,560	19,853	20,493
211110	General Allowance	60,159	60,156	60,156	60,156	61,058	63,027
211129	Overtime	7,561	7,560	4,410	0	0	0
22	USE OF GOODS AND SERVICES	234,089	192,003	228,938	122,963	124,683	128,702
221104	Domestic Travel-Means of Travel	13,199	15,000	13,750	0	0	0
221201	Electricity	7,213	8,296	5,874	8,292	8,292	8,559
221202	Water and Sewage	1,996	2,000	1,412	2,000	2,030	2,095
221203	Telecommunications, Internet, Postage and Courier	5,849	6,500	4,870	9,430	9,571	9,880

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	25,797	30,000	27,500	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	0	0	0	4,400	4,466	4,610
221501	Repair and Maintenance–Civil	0	0	0	1,200	1,218	1,257
221502	Repairs and Maintenance - Vehicles	0	0	0	4,800	4,872	5,029
221503	Repairs and Maintenance–Generators	0	0	0	1,999	2,029	2,094
221504	Repairs and Maintenance, Machinery, Equipment	8,179	10,008	7,506	2,000	2,030	2,095
221601	Cleaning Materials and Services	3,600	4,000	2,998	4,000	4,060	4,191
221602	Stationery	17,398	20,100	18,425	19,200	19,488	20,116
221603	Printing, Binding and Publications Services	4,500	5,000	3,928	4,998	5,073	5,237
221903	Staff Training – Local	4,659	8,499	4,602	7,560	7,673	7,921
222102	Workshops, Conferences, Symposia and Seminars	18,301	40,000	24,998	6,000	6,090	6,286
222109	Operational Expenses	123,398	42,600	113,075	17,084	17,340	17,899
23	CONSUMPTION OF FIXED CAPITAL	0	0	60,000	96,000	97,440	100,581
232201	Transport Equipment	0	0	60,000	96,000	97,440	100,581
	Total	460,943	432,279	525,059	482,279	489,389	505,165

435 NATIONAL AIDS COMMISSION

Mission:

The National Aids Commission was created by an act of National Legislature in 2010 to coordinate HIV/AIDS activities in the country so as to mitigate the impact on the population and prevent the spread of the virus.

Achievements (FY2015-16):

Decentralized the national response to River Gee, Maryland and Grand Kru counties; conducted a series of surveys/studies to determine the prevalence rate of HIV and AIDS epidemic; and conducted the Mid-Term Review of the national response.

Objectives (FY2016-17):

Provide strategic information and prepare NAC annual report; prepare quarterly updates on the national HIV response; work with Ministry of Labor (MOL) to ensure that heads of 10 ministries and agencies operationalize the HIV work place policy; and collect and review quarterly reports from key partners in the HIV response.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	614,930	614,941	614,689	627,700	634,776	655,238
22 USE OF GOODS AND SERVICES	63,541	250,418	240,027	256,159	259,544	267,910
23 CONSUMPTION OF FIXED CAPITAL	0	4,500	3,490	56,000	56,840	58,672
Total	678,471	869,859	858,206	939,859	951,159	981,821

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	678,471	869,859	858,206	939,859	951,159	981,821
Total	678,471	869,859	858,206	939,859	951,159	981,821

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	614,930	614,941	614,689	627,700	634,776	655,238
211110 General Allowance	308,939	316,342	316,341	450,300	457,055	471,788
211116 Special Allowance	303,999	298,599	298,348	156,000	156,000	161,029
212101 Social Security Contributions	1,992	0	0	21,400	21,721	22,421
22 USE OF GOODS AND SERVICES	63,541	250,418	240,027	256,159	259,544	267,910
221104 Domestic Travel-Means of Travel	0	0	0	2,600	2,639	2,724
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	2,500	2,538	2,619
221106 Domestic Travel - Incidental	0	0	0	1,000	1,015	1,048
221201 Electricity	0	0	20,000	10,508	10,508	10,847
221202 Water and Sewage	1,990	1,400	1,045	1,400	1,421	1,467
221203 Telecommunications, Internet, Postage and Courier	0	5,000	3,733	6,500	6,598	6,810
221401 Fuel and Lubricants - Vehicles	14,597	20,000	37,500	45,000	45,675	47,147
221402 Fuel and Lubricants – Generator	7,978	6,000	5,500	32,500	32,988	34,051
221502 Repairs and Maintenance - Vehicles	997	13,000	8,500	15,000	15,225	15,716
221504 Repairs and Maintenance, Machinery, Equipment	0	2,000	1,493	5,000	5,075	5,239
221601 Cleaning Materials and Services	917	1,517	1,517	1,517	1,540	1,589

435 NATIONAL AIDS COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	0	4,000	3,653	8,000	8,120	8,382
221603	Printing, Binding and Publications Services	0	0	0	4,000	4,060	4,191
221701	Consultancy Services	0	7,500	7,500	5,000	5,075	5,239
221903	Staff Training – Local	0	0	0	6,000	6,090	6,286
221908	Scholarships – Foreign	0	60,000	60,000	20,000	20,000	20,645
222102	Workshops, Conferences, Symposia and Seminars	0	0	20,000	70,000	71,050	73,340
222105	Entertainment Representation and Gifts	0	0	0	3,000	3,045	3,143
222108	Advertising and Public Relations	0	0	0	4,000	4,060	4,191
222109	Operational Expenses	37,062	130,001	69,586	8,634	8,764	9,046
223106	Vehicle Insurance	0	0	0	4,000	4,060	4,191
23	CONSUMPTION OF FIXED CAPITAL	0	4,500	3,490	56,000	56,840	58,672
232101	Non-Residential Buildings	0	1,500	500	3,000	3,045	3,143
232201	Transport Equipment	0	0	0	40,000	40,600	41,909
232211	Machinery and other Equipment	0	3,000	2,990	5,000	5,075	5,239
232301	Information Communication Technology	0	0	0	8,000	8,120	8,382
Total		678,471	869,859	858,206	939,859	951,159	981,821

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	678,471	869,859	858,206	939,859	951,159	981,821
Total		678,471	869,859	858,206	939,859	951,159	981,821

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	678,471	869,859	858,206	939,859	951,159	981,821
21	COMPENSATION OF EMPLOYEES	614,930	614,941	614,689	627,700	634,776	655,238
22	USE OF GOODS AND SERVICES	63,541	250,418	240,027	256,159	259,544	267,910
23	CONSUMPTION OF FIXED CAPITAL	0	4,500	3,490	56,000	56,840	58,672
Total		678,471	869,859	858,206	939,859	951,159	981,821

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	678,471	869,859	858,206	939,859	951,159	981,821
21	COMPENSATION OF EMPLOYEES	614,930	614,941	614,689	627,700	634,776	655,238
211110	General Allowance	308,939	316,342	316,341	450,300	457,055	471,788
211116	Special Allowance	303,999	298,599	298,348	156,000	156,000	161,029
212101	Social Security Contributions	1,992	0	0	21,400	21,721	22,421
22	USE OF GOODS AND SERVICES	63,541	250,418	240,027	256,159	259,544	267,910
221104	Domestic Travel-Means of Travel	0	0	0	2,600	2,639	2,724

435 NATIONAL AIDS COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	2,500	2,538	2,619
221106	Domestic Travel - Incidental	0	0	0	1,000	1,015	1,048
221201	Electricity	0	0	20,000	10,508	10,508	10,847
221202	Water and Sewage	1,990	1,400	1,045	1,400	1,421	1,467
221203	Telecommunications, Internet, Postage and Courier	0	5,000	3,733	6,500	6,598	6,810
221401	Fuel and Lubricants - Vehicles	14,597	20,000	37,500	45,000	45,675	47,147
221402	Fuel and Lubricants – Generator	7,978	6,000	5,500	32,500	32,988	34,051
221502	Repairs and Maintenance - Vehicles	997	13,000	8,500	15,000	15,225	15,716
221504	Repairs and Maintenance, Machinery, Equipment	0	2,000	1,493	5,000	5,075	5,239
221601	Cleaning Materials and Services	917	1,517	1,517	1,517	1,540	1,589
221602	Stationery	0	4,000	3,653	8,000	8,120	8,382
221603	Printing, Binding and Publications Services	0	0	0	4,000	4,060	4,191
221701	Consultancy Services	0	7,500	7,500	5,000	5,075	5,239
221903	Staff Training – Local	0	0	0	6,000	6,090	6,286
221908	Scholarships – Foreign	0	60,000	60,000	20,000	20,000	20,645
222102	Workshops, Conferences, Symposia and Seminars	0	0	20,000	70,000	71,050	73,340
222105	Entertainment Representation and Gifts	0	0	0	3,000	3,045	3,143
222108	Advertising and Public Relations	0	0	0	4,000	4,060	4,191
222109	Operational Expenses	37,062	130,001	69,586	8,634	8,764	9,046
223106	Vehicle Insurance	0	0	0	4,000	4,060	4,191
23	CONSUMPTION OF FIXED CAPITAL	0	4,500	3,490	56,000	56,840	58,672
232101	Non-Residential Buildings	0	1,500	500	3,000	3,045	3,143
232201	Transport Equipment	0	0	0	40,000	40,600	41,909
232211	Machinery and other Equipment	0	3,000	2,990	5,000	5,075	5,239
232301	Information Communication Technology	0	0	0	8,000	8,120	8,382
Total		678,471	869,859	858,206	939,859	951,159	981,821

436 JACKSON F DOE HOSPITAL

Mission:

The JFD Referral Hospital was dedicated February 12, 2011 as the major regional referral hospital for northern Liberia. The hospital provides services not only for the people of that region, but also for cross-border patients from Ivory Coast and Guinea.

Achievements (FY2015-16):

Provided scholarship for two medical Doctors to specialize in Pathology and Obstetrics/Gynecology in Ghana and Liberia respectively; in collaboration with the Chinese Government, trained a team of twenty(20) staff including Medical Doctors, Physicians, Registered Nurses, a Midwife, a Lab. Technician, a Radiology Technician, Social Worker, Administrative staff in People's Republic of China in various disciplines for two months; sponsored two nurses at Cuttington University in the areas of Nurse Anesthetics, Midwifery, and a Bachelor of science in Nursing; and facilitated training of the Internal Auditor in Financial Management at the West African Institute for Financial Management in Nigeria.

Objectives (FY2016-17):

Provide additional training opportunity for professional development of staff; recruit the best physicians and employees available; and provide the best clinical quality and outcome.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,615,799	1,659,824	1,659,817	1,699,824	1,717,856	1,773,233
22 USE OF GOODS AND SERVICES	999,627	1,306,271	1,199,272	1,266,271	1,285,265	1,326,697
23 CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
Total	3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930
Total	3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,615,799	1,659,824	1,659,817	1,699,824	1,717,856	1,773,233
211110 General Allowance	1,194,578	1,162,124	1,162,117	1,202,124	1,220,156	1,259,489
211126 Professionals	421,221	497,700	497,700	497,700	497,700	513,744
22 USE OF GOODS AND SERVICES	999,627	1,306,271	1,199,272	1,266,271	1,285,265	1,326,697
221101 Foreign Travel-Means of travel	2,899	5,000	2,491	5,000	5,075	5,239
221102 Foreign Travel-Daily Subsistence Allowance	1,140	2,000	997	2,000	2,030	2,095
221203 Telecommunications, Internet, Postage and Courier	14,991	65,000	48,655	65,000	65,975	68,102
221401 Fuel and Lubricants - Vehicles	48,731	50,000	46,141	50,000	50,750	52,386
221402 Fuel and Lubricants – Generator	374,351	374,421	350,353	374,421	380,037	392,288
221501 Repair and Maintenance–Civil	94,995	60,000	44,998	20,000	20,300	20,954
221502 Repairs and Maintenance - Vehicles	39,395	40,000	36,917	40,000	40,600	41,909
221503 Repairs and Maintenance–Generators	24,496	25,000	22,932	25,000	25,375	26,193
221504 Repairs and Maintenance, Machinery, Equipment	9,999	35,000	26,183	42,500	43,138	44,528
221601 Cleaning Materials and Services	34,993	50,000	37,422	50,000	50,750	52,386

436 JACKSON F DOE HOSPITAL

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	29,996	30,000	29,914	30,000	30,450	31,432
221603	Printing, Binding and Publications Services	7,499	32,500	24,328	32,500	32,988	34,051
221804	Uniforms and Specialized Cloth	4,400	5,000	4,625	5,000	5,075	5,239
221805	Drugs and Medical Consumables	249,970	425,000	424,385	425,000	431,375	445,281
221903	Staff Training – Local	1,760	2,000	2,000	2,000	2,030	2,095
222103	Food and Catering Services	37,491	87,500	80,079	80,000	81,200	83,818
222105	Entertainment Representation and Gifts	1,740	2,000	1,897	2,000	2,030	2,095
222107	Recruitment Expenses	1,710	2,000	1,496	2,000	2,030	2,095
222116	Bank Charges	1,473	1,850	1,662	1,850	1,878	1,938
222120	Legal Retainer Fees	2,000	2,000	1,797	2,000	2,030	2,095
223101	Personnel Insurance	5,799	0	0	0	0	0
223103	Office Building Insurance	9,799	10,000	10,000	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
232101	Non-Residential Buildings	149,995	0	0	0	0	0
232111	Residential Buildings	249,992	0	0	0	0	0
232121	Roads and Bridges	19,996	0	0	0	0	0
232201	Transport Equipment	255,844	0	0	0	0	0
235101	Land	14,997	0	0	0	0	0
Total		3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930
Total		3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930
21	COMPENSATION OF EMPLOYEES	1,615,799	1,659,824	1,659,817	1,699,824	1,717,856	1,773,233
22	USE OF GOODS AND SERVICES	999,627	1,306,271	1,199,272	1,266,271	1,285,265	1,326,697
23	CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
Total		3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930
21	COMPENSATION OF EMPLOYEES	1,615,799	1,659,824	1,659,817	1,699,824	1,717,856	1,773,233
211110	General Allowance	1,194,578	1,162,124	1,162,117	1,202,124	1,220,156	1,259,489
211126	Professionals	421,221	497,700	497,700	497,700	497,700	513,744
22	USE OF GOODS AND SERVICES	999,627	1,306,271	1,199,272	1,266,271	1,285,265	1,326,697
221101	Foreign Travel-Means of travel	2,899	5,000	2,491	5,000	5,075	5,239

436 JACKSON F DOE HOSPITAL

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	1,140	2,000	997	2,000	2,030	2,095
221203	Telecommunications, Internet, Postage and Courier	14,991	65,000	48,655	65,000	65,975	68,102
221401	Fuel and Lubricants - Vehicles	48,731	50,000	46,141	50,000	50,750	52,386
221402	Fuel and Lubricants – Generator	374,351	374,421	350,353	374,421	380,037	392,288
221501	Repair and Maintenance–Civil	94,995	60,000	44,998	20,000	20,300	20,954
221502	Repairs and Maintenance - Vehicles	39,395	40,000	36,917	40,000	40,600	41,909
221503	Repairs and Maintenance–Generators	24,496	25,000	22,932	25,000	25,375	26,193
221504	Repairs and Maintenance, Machinery, Equipment	9,999	35,000	26,183	42,500	43,138	44,528
221601	Cleaning Materials and Services	34,993	50,000	37,422	50,000	50,750	52,386
221602	Stationery	29,996	30,000	29,914	30,000	30,450	31,432
221603	Printing, Binding and Publications Services	7,499	32,500	24,328	32,500	32,988	34,051
221804	Uniforms and Specialized Cloth	4,400	5,000	4,625	5,000	5,075	5,239
221805	Drugs and Medical Consumables	249,970	425,000	424,385	425,000	431,375	445,281
221903	Staff Training – Local	1,760	2,000	2,000	2,000	2,030	2,095
222103	Food and Catering Services	37,491	87,500	80,079	80,000	81,200	83,818
222105	Entertainment Representation and Gifts	1,740	2,000	1,897	2,000	2,030	2,095
222107	Recruitment Expenses	1,710	2,000	1,496	2,000	2,030	2,095
222116	Bank Charges	1,473	1,850	1,662	1,850	1,878	1,938
222120	Legal Retainer Fees	2,000	2,000	1,797	2,000	2,030	2,095
223101	Personnel Insurance	5,799	0	0	0	0	0
223103	Office Building Insurance	9,799	10,000	10,000	10,000	10,150	10,477
23 CONSUMPTION OF FIXED CAPITAL		690,824	0	0	0	0	0
232101	Non-Residential Buildings	149,995	0	0	0	0	0
232111	Residential Buildings	249,992	0	0	0	0	0
232121	Roads and Bridges	19,996	0	0	0	0	0
232201	Transport Equipment	255,844	0	0	0	0	0
235101	Land	14,997	0	0	0	0	0
Total		3,306,250	2,966,095	2,859,089	2,966,095	3,003,121	3,099,930

06 SOCIAL DEVELOPMENT SERVICES SECTOR

Goal:

Ensure the provision of basic social services to all Liberians including People with Disabilities, Women, Children, Youths, Refugees and Veterans.

Strategic Objective:

Promote youth development, sports, vocational and technical training to increase employment readiness; Promote opportunities to access employment and public services for vulnerable sections of the community including women, the youth and disabled; Coordinate humanitarian interventions in support of refugees and IDPs in Liberia; Ensure veteran soldiers and ex-combatants are integrated fully into civilian life; and Promote community empowerment and development opportunities.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	2,145,000	0	874,000	829,272	856,004
21 COMPENSATION OF EMPLOYEES	2,450,934	3,491,679	4,026,329	3,600,464	3,647,811	3,765,402
22 USE OF GOODS AND SERVICES	2,856,075	2,873,209	2,850,282	3,146,819	3,189,715	3,292,539
23 CONSUMPTION OF FIXED CAPITAL	318,687	215,500	223,940	32,250	32,734	33,789
26 GRANTS	2,228,726	3,323,533	5,800,775	3,437,295	3,437,295	3,548,100
Total	7,854,422	12,048,921	12,901,326	11,090,828	11,136,827	11,495,833

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
314	Ministry of Youth and Sports	5,169,423	5,979,237	7,033,945	4,921,651	4,905,269	5,063,396
319	Liberia Refugee Repatriation and Resettlement Commission	673,773	669,506	636,708	613,929	621,329	641,358
321	National Commission on Disabilities	205,999	495,345	473,650	470,976	475,296	490,618
322	National Veterans Bureau	367,617	531,750	473,155	481,892	484,999	500,634
323	Liberia Agency for Community Empowerment	1,437,610	1,282,126	1,361,293	783,257	795,006	820,634
340	Ministry of Gender, Children and Social Protection	0	3,090,957	2,922,575	3,819,123	3,854,927	3,979,194
Total		7,854,422	12,048,921	12,901,326	11,090,828	11,136,827	11,495,833

314 MINISTRY OF YOUTH AND SPORTS

Mission:

The Ministry of Youth and Sports is charged with the responsibility to oversee and direct the affairs of the youths of Liberia and supervise activities relating to youth development, sports and vocational training.

Achievements (FY2015-16):

Renovated the old (MVTC) building; constructed a new cafeteria; recruited, trained and graduated 117 students; and recruited additional 150 students who are undergoing training at the Klay Vocational and Agriculture Training Center

Objectives (FY2016-17):

Provide technical, vocational and agricultural education training for Liberian Youth; provide training opportunity to disadvantaged youth through apprenticeship and domestic occupation training; organize and develop programs aimed at promoting sports; prepare and support National Teams for national and international games, and subsidize national sporting federations and associations.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	1,302,111	1,650,000	1,023,345	874,000	829,272	856,004
21 COMPENSATION OF EMPLOYEES	768,119	859,709	812,120	937,709	951,685	982,363
22 USE OF GOODS AND SERVICES	1,132,910	1,169,179	1,171,684	1,136,220	1,150,186	1,187,263
23 CONSUMPTION OF FIXED CAPITAL	5,225	45,000	4,000	27,000	27,405	28,288
26 GRANTS	1,961,058	2,255,349	4,022,796	1,946,722	1,946,722	2,009,477
Total	5,169,423	5,979,237	7,033,945	4,921,651	4,905,269	5,063,396

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Youth Services	1,593,160	836,407	686,611	662,038	662,939	684,309
200 Sports Services	666,227	1,037,111	3,038,708	778,406	779,375	804,499
300 Vocational/Technical Services	477,069	0	49,800	0	0	0
301 Monrovia Vocational Training Center	29,894	103,199	135,560	246,746	250,447	258,521
302 Direction and Management	482,695	1,753,704	1,107,479	1,374,704	1,330,331	1,373,216
303 Youth Agricultural Training Center	263,574	243,037	149,403	164,584	165,194	170,519
304 Business and Domestic Occupation	14,200	50,322	29,800	47,175	47,883	49,426
305 Youth-on-the-Job Training	8,340	31,240	7,943	30,240	30,694	31,683
400 Administration and Management	1,634,264	1,924,217	1,828,641	1,617,758	1,638,407	1,691,223
Total	5,169,423	5,979,237	7,033,945	4,921,651	4,905,269	5,063,396

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects							
5747	Policy Advocacy, C4D and Partn	0	0	0	1,577,874	1,497,124	1,545,386
5748	Planning, Monitoring and Evalu	0	0	0	611,096	579,822	598,514
5749	Child Protection	0	0	0	4,263,543	4,045,351	4,175,757
5750	Cross	0	0	0	850,000	806,500	832,498
Total		0	0	0	7,302,513	6,928,797	7,152,154
Government of Liberia Funded Projects							
0013	National Youth Project	895,014	0	0	0	0	0
0087	Recruit faculty, staff and adm	0	400,000	0	0	0	0
0237	Cleaning of Beach and Waterway	0	1,000,000	973,545	874,000	829,272	856,004

314 MINISTRY OF YOUTH AND SPORTS

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0271	Special Projects	407,097	0	49,800	0	0	0
0460	Vocational Education	0	150,000	0	0	0	0
0524	Fencing of Sport Land	0	100,000	0	0	0	0
Total		1,302,111	1,650,000	1,023,345	874,000	829,272	856,004
Grand Total (GoL and Donor)		1,302,111	1,650,000	1,023,345	8,176,513	7,758,069	8,008,158

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	1,302,111	1,650,000	1,023,345	874,000	829,272	856,004
200000	Natioinal Project	0	1,650,000	0	874,000	829,272	856,004
211104	Honorarium	0	0	133,230	0	0	0
211126	Professionals	59,998	0	0	0	0	0
211127	Non-professionals (Casual Workers)	0	0	760,316	0	0	0
221501	Repair and Maintenance–Civil	197,565	0	0	0	0	0
222104	Equipment and Household Materials	0	0	59,999	0	0	0
222109	Operational Expenses	895,014	0	20,000	0	0	0
232101	Non-Residential Buildings	149,534	0	49,800	0	0	0
21	COMPENSATION OF EMPLOYEES	768,119	859,709	812,120	937,709	951,685	982,363
211101	Basic Salary - Civil Service	225,271	316,833	223,276	316,833	321,585	331,952
211110	General Allowance	542,848	542,876	538,844	554,876	563,199	581,354
211126	Professionals	0	0	0	6,000	6,000	6,193
211127	Non-professionals (Casual Workers)	0	0	50,000	60,000	60,900	62,863
22	USE OF GOODS AND SERVICES	1,132,910	1,169,179	1,171,684	1,136,220	1,150,186	1,187,263
221101	Foreign Travel-Means of travel	21,396	57,500	57,985	22,250	22,584	23,312
221102	Foreign Travel-Daily Subsistance Allowance	26,223	60,000	30,545	21,000	21,315	22,002
221103	Foreign Travel-Incidental Allowance	4,134	5,000	950	2,100	2,132	2,200
221104	Domestic Travel-Means of Travel	3,693	15,000	7,499	6,000	6,090	6,286
221105	Domestic Travel-Daily Subsistance Allowance	14,222	25,000	11,900	10,000	10,150	10,477
221201	Electricity	0	50,000	9,130	18,000	18,000	18,580
221202	Water and Sewage	0	15,000	2,500	6,000	6,090	6,286
221203	Telecommunications, Internet, Postage and Courier	48,248	60,000	31,213	18,000	18,270	18,859
221303	Office Building Rental and Lease	155,962	155,968	155,968	187,162	187,162	193,195
221401	Fuel and Lubricants - Vehicles	79,123	42,676	42,676	108,458	110,085	113,634
221402	Fuel and Lubricants – Generator	163,860	163,865	148,221	45,000	45,675	47,147
221501	Repair and Maintenance–Civil	0	0	0	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	14,986	20,000	19,977	25,000	25,375	26,193
221601	Cleaning Materials and Services	24,727	25,000	10,792	25,000	25,375	26,193
221602	Stationery	19,998	25,000	21,998	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	4,447	10,000	5,625	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	0	1,500	0	1,500	1,523	1,572

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221605	Computer Supplies and ICT Services	2,250	7,000	7,582	6,500	6,598	6,810
221701	Consultancy Services	167,475	264,960	245,943	160,740	163,151	168,410
221703	Audit Fees	0	0	0	16,800	17,052	17,602
221901	Educational Materials and Supplies	10,389	41,000	57,411	36,600	37,149	38,347
221903	Staff Training – Local	0	5,000	0	10,000	10,150	10,477
221904	Staff Training – Foreign	69,972	30,000	11,550	10,000	10,150	10,477
221908	Scholarships – Foreign	63,981	0	72,848	0	0	0
222104	Equipment and Household Materials	19,702	58,710	54,826	50,110	50,862	52,501
222106	Employee Awards	0	0	0	40,000	40,600	41,909
222109	Operational Expenses	213,000	21,000	151,500	167,500	170,013	175,493
222113	Guard and Security Services	0	0	0	70,000	71,050	73,340
222124	National, International Youth Day	5,122	10,000	10,000	10,000	10,150	10,477
223106	Vehicle Insurance	0	0	3,045	7,500	7,613	7,858
23	CONSUMPTION OF FIXED CAPITAL	5,225	45,000	4,000	27,000	27,405	28,288
232221	Furniture and Fixtures	0	30,000	4,000	20,000	20,300	20,954
232301	Information Communication Technology	5,225	15,000	0	7,000	7,105	7,334
26	GRANTS	1,961,058	2,255,349	4,022,796	1,946,722	1,946,722	2,009,477
262103	Mano River Union	35,617	30,000	30,000	20,000	20,000	20,645
262104	Contributions to International Organization	2,165	50,000	49,495	35,000	35,000	36,128
262109	Transfer to Ecowas Civil Society	35,000	30,000	30,000	30,000	30,000	30,967
263211	Transfer-County Youth Coordination	39,871	85,000	68,830	69,500	69,500	71,740
263212	Transfer-Youth Policy-F-Program	60,158	80,000	41,439	54,206	54,206	55,953
263213	Transfer-Vocational Training Program	19,799	30,000	79,699	20,000	20,000	20,645
263218	Transfer-Cadet Training Prog.	0	51,349	39,322	177,349	177,349	183,066
263225	Transfer-Tumutu Training Center	449,977	0	0	310,000	310,000	319,993
263401	Transfer to Ministerial League	10,497	15,000	0	10,500	10,500	10,838
263402	Transfer to National Football	199,986	250,000	1,983,450	300,000	300,000	309,671
263404	Transfer to National County Meet	0	500,000	599,988	250,000	250,000	258,059
263405	Liberia National Olympic Committee	37,493	10,000	9,999	7,000	7,000	7,226
263406	Transfer to Liberia Tennis Federation	2,249	3,000	3,000	2,100	2,100	2,168
263407	S.K. Doe Sports Complex	168,571	200,000	154,992	0	0	0
263408	National University Games	0	3,000	0	2,100	2,100	2,168
263410	National High School Athletics	0	3,000	3,000	2,100	2,100	2,168
263413	High School Football Championship	0	3,000	2,990	12,100	12,100	12,490
263414	Transfer-Table Tennis Association	3,749	3,000	0	2,100	2,100	2,168
263416	Up Country Basketball	6,250	13,000	13,000	9,695	9,695	10,008
263417	Grassroots Sports Development	34,998	15,000	189,998	15,000	15,000	15,484
263461	Liberia Chess Federation	0	20,000	20,000	10,000	10,000	10,322
263707	Transfer to Juli Juah	0	0	0	12,000	12,000	12,387
264101	Transfer-Liberia Scout Association	22,496	30,000	10,000	19,000	19,000	19,612
264102	Transfer-Girls Guide Association	10,000	25,000	20,000	15,000	15,000	15,484
264103	Transfer-Federation of Liberian Youth	74,986	90,000	58,750	57,925	57,925	59,792

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
264104	Youth Community Literacy Program	5,000	5,000	4,972	10,000	10,000	10,322
264105	Transfer to YMCA	91,478	85,000	42,499	45,000	45,000	46,451
264106	Transfer to YWCA	37,493	60,000	60,000	35,000	35,000	36,128
264107	Transfer-Liberia National Student Union	61,797	75,000	44,170	45,000	45,000	46,451
264114	Transfer to Muslim Youth Organization	10,500	10,000	10,000	4,000	4,000	4,129
264151	Transfer to Clay Vocational Training Institute	236,462	200,000	132,331	123,947	123,947	127,943
265177	Transfer-Youth Center-Maryland	200,000	150,000	167,363	50,000	50,000	51,612
265302	Liberia Volleyball Federation	2,249	3,500	3,500	2,500	2,500	2,581
265305	Liberia Swimming Federation	2,249	3,000	0	2,100	2,100	2,168
265307	Liberia Kickball Federation	2,249	3,000	3,000	2,100	2,100	2,168
265308	National Para-Olympics Federation	7,498	5,000	0	3,500	3,500	3,613
265311	Weight Lifting Association	0	2,000	2,000	2,100	2,100	2,168
265312	Tae Kwon Do Federation	4,249	2,500	0	2,100	2,100	2,168
265313	Liberia Cycling Federation	2,249	3,500	3,000	2,500	2,500	2,581
265314	Amputee Football Federation	19,993	35,000	74,010	12,000	12,000	12,387
265315	Liberia Wrestling Federation	2,249	3,000	3,000	2,100	2,100	2,168
265316	Liberia Karate-Do Federation	0	3,000	3,000	2,100	2,100	2,168
265317	Liberia Golf Association	1,500	2,000	0	2,100	2,100	2,168
265318	Liberia Handball Federation	0	3,000	3,000	2,100	2,100	2,168
265320	Women and Sports Association	0	3,000	3,000	2,100	2,100	2,168
265321	Transfer-Liberia Boxing Association	3,749	3,000	3,000	2,100	2,100	2,168
265323	Transfer-canoe \& Rowing Federa	0	3,000	3,000	2,100	2,100	2,168
265324	Transfer-Basket Ball Federation	56,232	50,000	49,999	30,000	30,000	30,967
265325	Transfer-Inter- School Sports Association	0	3,500	0	2,500	2,500	2,581
265328	Transfer to Grand Kru TVET	0	0	0	100,000	100,000	103,224
265329	Transfer to Deaf and Dumb Athletic Association	0	0	0	15,000	15,000	15,484
Total		5,169,423	5,979,237	7,033,945	4,921,651	4,905,269	5,063,396

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	5,000,852	5,779,237	6,878,953	4,921,651	4,905,269	5,063,396
11	MONTERRADO	168,571	200,000	154,992	0	0	0
Total		5,169,423	5,979,237	7,033,945	4,921,651	4,905,269	5,063,396

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Youth Services	1,593,160	836,407	686,611	662,038	662,939	684,309
20	CAPITAL INVESTMENT	895,014	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	43,628	50,058	21,766	50,058	50,809	52,447

314 MINISTRY OF YOUTH AND SPORTS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	5,122	10,000	67,500	10,000	10,150	10,477
26	GRANTS	649,396	776,349	597,345	601,980	601,980	621,385
Total		1,593,160	836,407	686,611	662,038	662,939	684,309

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	YOUTH SERVICES	1,593,160	836,407	686,611	662,038	662,939	684,309
20	CAPITAL INVESTMENT	895,014	0	0	0	0	0
222109	Operational Expenses	895,014	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	43,628	50,058	21,766	50,058	50,809	52,447
211101	Basic Salary - Civil Service	36,428	42,858	14,566	42,858	43,501	44,903
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	5,122	10,000	67,500	10,000	10,150	10,477
222109	Operational Expenses	0	0	57,500	0	0	0
222124	National, International Youth Day	5,122	10,000	10,000	10,000	10,150	10,477
26	GRANTS	649,396	776,349	597,345	601,980	601,980	621,385
262103	Mano River Union	35,617	30,000	30,000	20,000	20,000	20,645
263211	Transfer-County Youth Coordination	39,871	85,000	68,830	69,500	69,500	71,740
263212	Transfer-Youth Policy-F-Program	60,158	80,000	41,439	54,206	54,206	55,953
263218	Transfer-Cadet Training Prog.	0	51,349	39,322	177,349	177,349	183,066
264101	Transfer-Liberia Scout Association	22,496	30,000	10,000	19,000	19,000	19,612
264102	Transfer-Girls Guide Association	10,000	25,000	20,000	15,000	15,000	15,484
264103	Transfer-Federation of Liberian Youth	74,986	90,000	58,750	57,925	57,925	59,792
264104	Youth Community Literacy Program	5,000	5,000	4,972	10,000	10,000	10,322
264105	Transfer to YMCA	91,478	85,000	42,499	45,000	45,000	46,451
264106	Transfer to YWCA	37,493	60,000	60,000	35,000	35,000	36,128
264107	Transfer-Liberia National Student Union	61,797	75,000	44,170	45,000	45,000	46,451
264114	Transfer to Muslim Youth Organization	10,500	10,000	10,000	4,000	4,000	4,129
265177	Transfer-Youth Center-Maryland	200,000	150,000	167,363	50,000	50,000	51,612
Total		1,593,160	836,407	686,611	662,038	662,939	684,309

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Sports Services	666,227	1,037,111	3,038,708	778,406	779,375	804,499
21	COMPENSATION OF EMPLOYEES	53,539	47,111	9,774	47,111	47,818	49,359
22	USE OF GOODS AND SERVICES	213,000	21,000	50,000	17,500	17,763	18,335
26	GRANTS	399,688	969,000	2,978,934	713,795	713,795	736,805
Total		666,227	1,037,111	3,038,708	778,406	779,375	804,499

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	SPORTS SERVICES	666,227	1,037,111	3,038,708	778,406	779,375	804,499

314 MINISTRY OF YOUTH AND SPORTS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	53,539	47,111	9,774	47,111	47,818	49,359
211101	Basic Salary - Civil Service	46,339	39,911	2,574	39,911	40,510	41,816
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	213,000	21,000	50,000	17,500	17,763	18,335
222109	Operational Expenses	213,000	21,000	50,000	17,500	17,763	18,335
26	GRANTS	399,688	969,000	2,978,934	713,795	713,795	736,805
263401	Transfer to Ministerial League	10,497	15,000	0	10,500	10,500	10,838
263402	Transfer to National Football	199,986	250,000	1,983,450	300,000	300,000	309,671
263404	Transfer to National County Meet	0	500,000	599,988	250,000	250,000	258,059
263405	Liberia National Olympic Committee	37,493	10,000	9,999	7,000	7,000	7,226
263406	Transfer to Liberia Tennis Federation	2,249	3,000	3,000	2,100	2,100	2,168
263408	National University Games	0	3,000	0	2,100	2,100	2,168
263410	National High School Athletics	0	3,000	3,000	2,100	2,100	2,168
263413	High School Football Championship	0	3,000	2,990	12,100	12,100	12,490
263414	Transfer-Table Tennis Association	3,749	3,000	0	2,100	2,100	2,168
263416	Up Country Basketball	6,250	13,000	13,000	9,695	9,695	10,008
263417	Grassroots Sports Development	34,998	15,000	189,998	15,000	15,000	15,484
263461	Liberia Chess Federation	0	20,000	20,000	10,000	10,000	10,322
265302	Liberia Volleyball Federation	2,249	3,500	3,500	2,500	2,500	2,581
265305	Liberia Swimming Federation	2,249	3,000	0	2,100	2,100	2,168
265307	Liberia Kickball Federation	2,249	3,000	3,000	2,100	2,100	2,168
265308	National Para-Olympics Federation	7,498	5,000	0	3,500	3,500	3,613
265311	Weight Lifting Association	0	2,000	2,000	2,100	2,100	2,168
265312	Tae Kwon Do Federation	4,249	2,500	0	2,100	2,100	2,168
265313	Liberia Cycling Federation	2,249	3,500	3,000	2,500	2,500	2,581
265314	Amputee Football Federation	19,993	35,000	74,010	12,000	12,000	12,387
265315	Liberia Wrestling Federation	2,249	3,000	3,000	2,100	2,100	2,168
265316	Liberia Karate-Do Federation	0	3,000	3,000	2,100	2,100	2,168
265317	Liberia Golf Association	1,500	2,000	0	2,100	2,100	2,168
265318	Liberia Handball Federation	0	3,000	3,000	2,100	2,100	2,168
265320	Women and Sports Association	0	3,000	3,000	2,100	2,100	2,168
265321	Transfer-Liberia Boxing Association	3,749	3,000	3,000	2,100	2,100	2,168
265323	Transfer-canoe \& Rowing Federa	0	3,000	3,000	2,100	2,100	2,168
265324	Transfer-Basket Ball Federation	56,232	50,000	49,999	30,000	30,000	30,967
265325	Transfer-Inter- School Sports Association	0	3,500	0	2,500	2,500	2,581
265329	Transfer to Deaf and Dumb Athletic Association	0	0	0	15,000	15,000	15,484
Total		666,227	1,037,111	3,038,708	778,406	779,375	804,499

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Vocational/Technical Services	477,069	0	49,800	0	0	0
20	CAPITAL INVESTMENT	407,097	0	49,800	0	0	0

314 MINISTRY OF YOUTH AND SPORTS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	69,972	0	0	0	0	0
	Total	477,069	0	49,800	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	VOCATIONAL/TECHNICAL SERVICES	477,069	0	49,800	0	0	0
20	CAPITAL INVESTMENT	407,097	0	49,800	0	0	0
211126	Professionals	59,998	0	0	0	0	0
221501	Repair and Maintenance—Civil	197,565	0	0	0	0	0
232101	Non-Residential Buildings	149,534	0	49,800	0	0	0
22	USE OF GOODS AND SERVICES	69,972	0	0	0	0	0
221904	Staff Training – Foreign	69,972	0	0	0	0	0
	Total	477,069	0	49,800	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0301	Monrovia Vocational Training Center	29,894	103,199	135,560	246,746	250,447	258,521
21	COMPENSATION OF EMPLOYEES	20,896	48,199	7,066	48,199	48,922	50,499
22	USE OF GOODS AND SERVICES	8,998	55,000	128,494	198,547	201,525	208,022
	Total	29,894	103,199	135,560	246,746	250,447	258,521

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0301	MONROVIA VOCATIONAL TRAINING CENTER	29,894	103,199	135,560	246,746	250,447	258,521
21	COMPENSATION OF EMPLOYEES	20,896	48,199	7,066	48,199	48,922	50,499
211101	Basic Salary - Civil Service	13,640	40,919	0	40,919	41,533	42,872
211110	General Allowance	7,256	7,280	7,066	7,280	7,389	7,627
22	USE OF GOODS AND SERVICES	8,998	55,000	128,494	198,547	201,525	208,022
221901	Educational Materials and Supplies	3,749	25,000	44,668	21,500	21,823	22,526
222104	Equipment and Household Materials	5,249	30,000	39,826	27,047	27,453	28,338
222109	Operational Expenses	0	0	44,000	150,000	152,250	157,158
	Total	29,894	103,199	135,560	246,746	250,447	258,521

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0302	Direction and Management	482,695	1,753,704	1,107,479	1,374,704	1,330,331	1,373,216
20	CAPITAL INVESTMENT	0	1,650,000	973,545	874,000	829,272	856,004
21	COMPENSATION OF EMPLOYEES	10,754	23,704	4,740	23,704	24,060	24,835
26	GRANTS	471,941	80,000	129,194	477,000	477,000	492,377
	Total	482,695	1,753,704	1,107,479	1,374,704	1,330,331	1,373,216

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

314 MINISTRY OF YOUTH AND SPORTS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0302	DIRECTION AND MANAGEMENT	482,695	1,753,704	1,107,479	1,374,704	1,330,331	1,373,216
20	CAPITAL INVESTMENT	0	1,650,000	973,545	874,000	829,272	856,004
200000	Public Investment	0	1,650,000	0	874,000	829,272	856,004
211104	Honorarium	0	0	133,230	0	0	0
211127	Non-professionals (Casual Workers)	0	0	760,316	0	0	0
222104	Equipment and Household Materials	0	0	59,999	0	0	0
222109	Operational Expenses	0	0	20,000	0	0	0
21	COMPENSATION OF EMPLOYEES	10,754	23,704	4,740	23,704	24,060	24,835
211101	Basic Salary - Civil Service	5,954	18,904	0	18,904	19,188	19,806
211110	General Allowance	4,800	4,800	4,740	4,800	4,872	5,029
26	GRANTS	471,941	80,000	129,194	477,000	477,000	492,377
262104	Contributions to International Organization	2,165	50,000	49,495	35,000	35,000	36,128
263213	Transfer-Vocational Training Program	19,799	30,000	79,699	20,000	20,000	20,645
263225	Transfer-Tumutu Training Center	449,977	0	0	310,000	310,000	319,993
263707	Transfer to Juli Juah	0	0	0	12,000	12,000	12,387
265328	Transfer to Grand Kru TVET	0	0	0	100,000	100,000	103,224
Total		482,695	1,753,704	1,107,479	1,374,704	1,330,331	1,373,216

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0303	Youth Agricultural Training Center	263,574	243,037	149,403	164,584	165,194	170,519
21	COMPENSATION OF EMPLOYEES	14,159	35,037	10,072	35,037	35,563	36,709
22	USE OF GOODS AND SERVICES	12,953	8,000	7,000	5,600	5,684	5,867
26	GRANTS	236,462	200,000	132,331	123,947	123,947	127,943
Total		263,574	243,037	149,403	164,584	165,194	170,519

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0303	YOUTH AGRICULTURAL TRAINING CENTER	263,574	243,037	149,403	164,584	165,194	170,519
21	COMPENSATION OF EMPLOYEES	14,159	35,037	10,072	35,037	35,563	36,709
211101	Basic Salary - Civil Service	6,959	27,837	2,872	27,837	28,255	29,165
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	12,953	8,000	7,000	5,600	5,684	5,867
221901	Educational Materials and Supplies	3,000	3,000	2,000	2,100	2,132	2,200
222104	Equipment and Household Materials	9,953	5,000	5,000	3,500	3,553	3,667
26	GRANTS	236,462	200,000	132,331	123,947	123,947	127,943
264151	Transfer to Clay Vocational Training Institute	236,462	200,000	132,331	123,947	123,947	127,943
Total		263,574	243,037	149,403	164,584	165,194	170,519

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0304	Business and Domestic Occupation	14,200	50,322	29,800	47,175	47,883	49,426

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	7,200	25,322	9,800	25,322	25,702	26,530
22	USE OF GOODS AND SERVICES	7,000	25,000	20,000	21,853	22,181	22,896
Total		14,200	50,322	29,800	47,175	47,883	49,426

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0304	BUSINESS AND DOMESTIC OCCUPATION	14,200	50,322	29,800	47,175	47,883	49,426
21	COMPENSATION OF EMPLOYEES	7,200	25,322	9,800	25,322	25,702	26,530
211101	Basic Salary - Civil Service	0	18,122	2,600	18,122	18,394	18,987
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	7,000	25,000	20,000	21,853	22,181	22,896
221901	Educational Materials and Supplies	2,500	10,000	10,000	10,000	10,150	10,477
222104	Equipment and Household Materials	4,500	15,000	10,000	11,853	12,031	12,419
Total		14,200	50,322	29,800	47,175	47,883	49,426

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0305	Youth-on-the-Job Training	8,340	31,240	7,943	30,240	30,694	31,683
21	COMPENSATION OF EMPLOYEES	7,200	19,530	7,200	19,530	19,823	20,462
22	USE OF GOODS AND SERVICES	1,140	11,710	743	10,710	10,871	11,221
Total		8,340	31,240	7,943	30,240	30,694	31,683

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0305	YOUTH-ON-THE-JOB TRAINING	8,340	31,240	7,943	30,240	30,694	31,683
21	COMPENSATION OF EMPLOYEES	7,200	19,530	7,200	19,530	19,823	20,462
211101	Basic Salary - Civil Service	0	12,330	0	12,330	12,515	12,918
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	1,140	11,710	743	10,710	10,871	11,221
221901	Educational Materials and Supplies	1,140	3,000	743	3,000	3,045	3,143
222104	Equipment and Household Materials	0	8,710	0	7,710	7,826	8,078
Total		8,340	31,240	7,943	30,240	30,694	31,683

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	1,634,264	1,924,217	1,828,641	1,617,758	1,638,407	1,691,223
21	COMPENSATION OF EMPLOYEES	610,743	610,748	741,702	688,748	698,989	721,522
22	USE OF GOODS AND SERVICES	814,725	1,038,469	897,947	872,010	882,013	910,445
23	CONSUMPTION OF FIXED CAPITAL	5,225	45,000	4,000	27,000	27,405	28,288
26	GRANTS	203,571	230,000	184,992	30,000	30,000	30,967
Total		1,634,264	1,924,217	1,828,641	1,617,758	1,638,407	1,691,223

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

314 MINISTRY OF YOUTH AND SPORTS

0400 ADMINISTRATION AND MANAGEMENT		1,634,264	1,924,217	1,828,641	1,617,758	1,638,407	1,691,223
21	COMPENSATION OF EMPLOYEES	610,743	610,748	741,702	688,748	698,989	721,522
211101	Basic Salary - Civil Service	115,951	115,952	200,664	115,952	117,691	121,485
211110	General Allowance	494,792	494,796	491,038	506,796	514,398	530,980
211126	Professionals	0	0	0	6,000	6,000	6,193
211127	Non-professionals (Casual Workers)	0	0	50,000	60,000	60,900	62,863
22	USE OF GOODS AND SERVICES	814,725	1,038,469	897,947	872,010	882,013	910,445
221101	Foreign Travel-Means of travel	21,396	57,500	57,985	22,250	22,584	23,312
221102	Foreign Travel-Daily Subsistence Allowance	26,223	60,000	30,545	21,000	21,315	22,002
221103	Foreign Travel-Incidental Allowance	4,134	5,000	950	2,100	2,132	2,200
221104	Domestic Travel-Means of Travel	3,693	15,000	7,499	6,000	6,090	6,286
221105	Domestic Travel-Daily Subsistence Allowance	14,222	25,000	11,900	10,000	10,150	10,477
221201	Electricity	0	50,000	9,130	18,000	18,000	18,580
221202	Water and Sewage	0	15,000	2,500	6,000	6,090	6,286
221203	Telecommunications, Internet, Postage and Courier	48,248	60,000	31,213	18,000	18,270	18,859
221303	Office Building Rental and Lease	155,962	155,968	155,968	187,162	187,162	193,195
221401	Fuel and Lubricants - Vehicles	79,123	42,676	42,676	108,458	110,085	113,634
221402	Fuel and Lubricants – Generator	163,860	163,865	148,221	45,000	45,675	47,147
221501	Repair and Maintenance–Civil	0	0	0	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	14,986	20,000	19,977	25,000	25,375	26,193
221601	Cleaning Materials and Services	24,727	25,000	10,792	25,000	25,375	26,193
221602	Stationery	19,998	25,000	21,998	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	4,447	10,000	5,625	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	0	1,500	0	1,500	1,523	1,572
221605	Computer Supplies and ICT Services	2,250	7,000	7,582	6,500	6,598	6,810
221701	Consultancy Services	167,475	264,960	245,943	160,740	163,151	168,410
221703	Audit Fees	0	0	0	16,800	17,052	17,602
221903	Staff Training – Local	0	5,000	0	10,000	10,150	10,477
221904	Staff Training – Foreign	0	30,000	11,550	10,000	10,150	10,477
221908	Scholarships – Foreign	63,981	0	72,848	0	0	0
222106	Employee Awards	0	0	0	40,000	40,600	41,909
222113	Guard and Security Services	0	0	0	70,000	71,050	73,340
223106	Vehicle Insurance	0	0	3,045	7,500	7,613	7,858
23	CONSUMPTION OF FIXED CAPITAL	5,225	45,000	4,000	27,000	27,405	28,288
232221	Furniture and Fixtures	0	30,000	4,000	20,000	20,300	20,954
232301	Information Communication Technology	5,225	15,000	0	7,000	7,105	7,334
26	GRANTS	203,571	230,000	184,992	30,000	30,000	30,967
262109	Transfer to Ecowas Civil Society	35,000	30,000	30,000	30,000	30,000	30,967
263407	S.K. Doe Sports Complex	168,571	200,000	154,992	0	0	0
Total		1,634,264	1,924,217	1,828,641	1,617,758	1,638,407	1,691,223

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) is the sole refugee agency of the Government of Liberia, established by an Act of the Interim National Legislature on November 23, 1993. It is responsible for the safety, international protection and humanitarian assistance provided refugees residing in Liberia and Internally Displaced Persons.

Achievements (FY2015-16):

Sensitized more than 40,000 Ivorian refugees on the voluntary repatriation to the Ivory Coast; reintegrated 569 Liberian returnees/ stranded migrants from the sub-region and other asylum countries and sensitized 500 women and girls in refugee camps and host communities on the danger of sexual and gender-based violence.

Objectives (FY2016-17):

Repatriate 8,000 Ivorian refugees; reintegrate 5,000 Liberian returnees, and re-visit Sierra Leonean refugee asylum claims.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	0	4,100	0	0	0
21 COMPENSATION OF EMPLOYEES	522,418	525,372	518,780	525,372	531,633	548,770
22 USE OF GOODS AND SERVICES	151,355	144,134	113,828	88,557	89,696	92,588
Total	673,773	669,506	636,708	613,929	621,329	641,358

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	673,773	669,506	636,708	613,929	621,329	641,358
Total	673,773	669,506	636,708	613,929	621,329	641,358

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Off-Budget- Donor Funded Projects							
5570	Reintergration & Reconstruct.	0	0	0	2,700,000	2,561,824	2,644,407
	Total	0	0	0	2,700,000	2,561,824	2,644,407
Government of Liberia Funded Projects							
0110	Repatriate and reintegrate mor	0	0	4,100	0	0	0
	Total	0	0	4,100	0	0	0
	Grand Total (GoL and Donor)	0	0	4,100	2,700,000	2,561,824	2,644,407

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	0	4,100	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	0	2,400	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	1,700	0	0	0
21	COMPENSATION OF EMPLOYEES	522,418	525,372	518,780	525,372	531,633	548,770
211101	Basic Salary - Civil Service	361,918	364,872	358,865	364,872	370,345	382,284
211110	General Allowance	52,500	52,500	51,915	52,500	53,288	55,005
211116	Special Allowance	108,000	108,000	108,000	108,000	108,000	111,481
22	USE OF GOODS AND SERVICES	151,355	144,134	113,828	88,557	89,696	92,588

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221104	Domestic Travel-Means of Travel	0	0	1,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	4,000	4,060	4,191
221202	Water and Sewage	810	1,010	2,204	2,848	2,891	2,984
221203	Telecommunications, Internet, Postage and Courier	0	0	0	4,800	4,872	5,029
221303	Office Building Rental and Lease	12,599	12,600	12,600	12,600	12,600	13,006
221401	Fuel and Lubricants - Vehicles	41,079	30,428	30,347	23,217	23,565	24,325
221402	Fuel and Lubricants – Generator	26,870	30,096	31,250	24,811	25,183	25,995
221502	Repairs and Maintenance - Vehicles	0	0	3,779	5,180	5,258	5,427
221602	Stationery	0	0	3,200	6,601	6,700	6,916
221603	Printing, Binding and Publications Services	0	0	1,200	3,000	3,045	3,143
221701	Consultancy Services	69,997	70,000	26,248	0	0	0
221813	Media relations, Intelligence	0	0	2,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	1,500	1,523	1,572
Total		673,773	669,506	636,708	613,929	621,329	641,358

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	673,773	669,506	636,708	613,929	621,329	641,358
Total		673,773	669,506	636,708	613,929	621,329	641,358

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	673,773	669,506	636,708	613,929	621,329	641,358
20	CAPITAL INVESTMENT	0	0	4,100	0	0	0
21	COMPENSATION OF EMPLOYEES	522,418	525,372	518,780	525,372	531,633	548,770
22	USE OF GOODS AND SERVICES	151,355	144,134	113,828	88,557	89,696	92,588
Total		673,773	669,506	636,708	613,929	621,329	641,358

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	673,773	669,506	636,708	613,929	621,329	641,358
20	CAPITAL INVESTMENT	0	0	4,100	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	0	2,400	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	1,700	0	0	0
21	COMPENSATION OF EMPLOYEES	522,418	525,372	518,780	525,372	531,633	548,770
211101	Basic Salary - Civil Service	361,918	364,872	358,865	364,872	370,345	382,284
211110	General Allowance	52,500	52,500	51,915	52,500	53,288	55,005

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	108,000	108,000	108,000	108,000	108,000	111,481
22	USE OF GOODS AND SERVICES	151,355	144,134	113,828	88,557	89,696	92,588
221104	Domestic Travel-Means of Travel	0	0	1,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	4,000	4,060	4,191
221202	Water and Sewage	810	1,010	2,204	2,848	2,891	2,984
221203	Telecommunications, Internet, Postage and Courier	0	0	0	4,800	4,872	5,029
221303	Office Building Rental and Lease	12,599	12,600	12,600	12,600	12,600	13,006
221401	Fuel and Lubricants - Vehicles	41,079	30,428	30,347	23,217	23,565	24,325
221402	Fuel and Lubricants – Generator	26,870	30,096	31,250	24,811	25,183	25,995
221502	Repairs and Maintenance - Vehicles	0	0	3,779	5,180	5,258	5,427
221602	Stationery	0	0	3,200	6,601	6,700	6,916
221603	Printing, Binding and Publications Services	0	0	1,200	3,000	3,045	3,143
221701	Consultancy Services	69,997	70,000	26,248	0	0	0
221813	Media relations, Intelligence	0	0	2,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	1,500	1,523	1,572
Total		673,773	669,506	636,708	613,929	621,329	641,358

321 NATIONAL COMMISSION ON DISABILITIES

Mission:

The National Commission on Disabilities was established by a Legislative Enactment as an autonomous agency of government to ensure that state systems respect the inherent dignity and rights of persons with disabilities.

Achievements (FY2015-16):

Provided subsidies to 14 counties and 27 Disabled People Organization (DPOs) in Monrovia; provided financial aid to 83 Students, 51 Persons With Disabilities (PWDs) for Small Business; and Hosted a National Conference for DPOs in the 15 counties to create a strategic plan.

Objectives (FY2016-17):

Provide Agricultural inputs to DPOs and individuals at the county level; provide quarterly subsidies to 30 Disabled People Organizations (DPOs) and individuals in the counties; Assess existing services for PWDS in Monrovia and in other parts of the country; identify and register PWDS; and Provide microloans to DPOs.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	142,565	149,730	149,718	149,730	151,437	156,318
22 USE OF GOODS AND SERVICES	45,760	214,115	201,435	195,996	198,531	204,931
23 CONSUMPTION OF FIXED CAPITAL	0	10,500	10,500	5,250	5,329	5,501
26 GRANTS	17,674	121,000	111,997	120,000	120,000	123,868
Total	205,999	495,345	473,650	470,976	475,296	490,618

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	205,999	495,345	473,650	470,976	475,296	490,618
Total	205,999	495,345	473,650	470,976	475,296	490,618

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	142,565	149,730	149,718	149,730	151,437	156,318
211101 Basic Salary - Civil Service	63,777	63,780	63,778	63,780	64,737	66,824
211110 General Allowance	45,833	50,000	50,000	50,000	50,750	52,386
211116 Special Allowance	0	35,950	35,940	35,950	35,950	37,109
211126 Professionals	32,955	0	0	0	0	0
22 USE OF GOODS AND SERVICES	45,760	214,115	201,435	195,996	198,531	204,931
221101 Foreign Travel-Means of travel	0	6,000	5,968	6,000	6,090	6,286
221102 Foreign Travel-Daily Subsistence Allowance	0	4,000	2,495	4,000	4,060	4,191
221104 Domestic Travel-Means of Travel	0	4,000	4,000	4,000	4,060	4,191
221105 Domestic Travel-Daily Subsistence Allowance	0	3,000	2,980	3,000	3,045	3,143
221201 Electricity	0	4,000	2,500	2,000	2,000	2,064
221202 Water and Sewage	0	1,403	1,398	1,000	1,015	1,048
221203 Telecommunications, Internet, Postage and Courier	0	5,000	4,499	3,000	3,045	3,143
221302 Residential Property Rental and Lease	24,987	25,000	25,000	25,000	25,000	25,806
221401 Fuel and Lubricants - Vehicles	18,900	24,825	22,895	24,825	25,197	26,010

321 NATIONAL COMMISSION ON DISABILITIES

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	290	4,500	4,125	4,500	4,568	4,715
221502	Repairs and Maintenance - Vehicles	0	15,000	10,000	10,000	10,150	10,477
221503	Repairs and Maintenance—Generators	0	2,500	1,625	1,250	1,269	1,310
221601	Cleaning Materials and Services	0	2,000	2,000	1,000	1,015	1,048
221602	Stationery	0	7,000	6,339	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	0	2,000	2,000	2,000	2,030	2,095
221701	Consultancy Services	0	11,000	10,993	11,000	11,165	11,525
222102	Workshops, Conferences, Symposia and Seminars	0	80,000	79,998	78,601	79,780	82,352
222105	Entertainment Representation and Gifts	0	2,267	2,000	1,200	1,218	1,257
222113	Guard and Security Services	1,583	7,620	7,620	7,620	7,734	7,984
223106	Vehicle Insurance	0	3,000	3,000	3,000	3,045	3,143
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	10,500	5,250	5,329	5,501
232301	Information Communication Technology	0	10,500	10,500	5,250	5,329	5,501
26	GRANTS	17,674	121,000	111,997	120,000	120,000	123,868
265401	Transfer to Individuals	17,674	121,000	111,997	120,000	120,000	123,868
Total		205,999	495,345	473,650	470,976	475,296	490,618

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	205,999	495,345	473,650	470,976	475,296	490,618
Total		205,999	495,345	473,650	470,976	475,296	490,618

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	205,999	495,345	473,650	470,976	475,296	490,618
21	COMPENSATION OF EMPLOYEES	142,565	149,730	149,718	149,730	151,437	156,318
22	USE OF GOODS AND SERVICES	45,760	214,115	201,435	195,996	198,531	204,931
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	10,500	5,250	5,329	5,501
26	GRANTS	17,674	121,000	111,997	120,000	120,000	123,868
Total		205,999	495,345	473,650	470,976	475,296	490,618

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	205,999	495,345	473,650	470,976	475,296	490,618
21	COMPENSATION OF EMPLOYEES	142,565	149,730	149,718	149,730	151,437	156,318
211101	Basic Salary - Civil Service	63,777	63,780	63,778	63,780	64,737	66,824
211110	General Allowance	45,833	50,000	50,000	50,000	50,750	52,386
211116	Special Allowance	0	35,950	35,940	35,950	35,950	37,109
211126	Professionals	32,955	0	0	0	0	0

321 NATIONAL COMMISSION ON DISABILITIES

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	45,760	214,115	201,435	195,996	198,531	204,931
221101	Foreign Travel-Means of travel	0	6,000	5,968	6,000	6,090	6,286
221102	Foreign Travel-Daily Subsistence Allowance	0	4,000	2,495	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	0	4,000	4,000	4,000	4,060	4,191
221105	Domestic Travel-Daily Subsistence Allowance	0	3,000	2,980	3,000	3,045	3,143
221201	Electricity	0	4,000	2,500	2,000	2,000	2,064
221202	Water and Sewage	0	1,403	1,398	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	0	5,000	4,499	3,000	3,045	3,143
221302	Residential Property Rental and Lease	24,987	25,000	25,000	25,000	25,000	25,806
221401	Fuel and Lubricants - Vehicles	18,900	24,825	22,895	24,825	25,197	26,010
221402	Fuel and Lubricants – Generator	290	4,500	4,125	4,500	4,568	4,715
221502	Repairs and Maintenance - Vehicles	0	15,000	10,000	10,000	10,150	10,477
221503	Repairs and Maintenance—Generators	0	2,500	1,625	1,250	1,269	1,310
221601	Cleaning Materials and Services	0	2,000	2,000	1,000	1,015	1,048
221602	Stationery	0	7,000	6,339	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	0	2,000	2,000	2,000	2,030	2,095
221701	Consultancy Services	0	11,000	10,993	11,000	11,165	11,525
222102	Workshops, Conferences, Symposia and Seminars	0	80,000	79,998	78,601	79,780	82,352
222105	Entertainment Representation and Gifts	0	2,267	2,000	1,200	1,218	1,257
222113	Guard and Security Services	1,583	7,620	7,620	7,620	7,734	7,984
223106	Vehicle Insurance	0	3,000	3,000	3,000	3,045	3,143
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	10,500	5,250	5,329	5,501
232301	Information Communication Technology	0	10,500	10,500	5,250	5,329	5,501
26	GRANTS	17,674	121,000	111,997	120,000	120,000	123,868
265401	Transfer to Individuals	17,674	121,000	111,997	120,000	120,000	123,868
Total		205,999	495,345	473,650	470,976	475,296	490,618

322 NATIONAL VETERANS BUREAU

Mission:

The Veteran Bureau was established by a Legislative Act to cater for the needs of veterans and provide avenues for their integration into civilian life.

Achievements (FY2015-16):

Trained 189 veterans in various disciplines such as agriculture, masonry, carpentry, computer, formal education etc.; and Undertook agricultural program in Grand Bassa County that employed 56 veterans.

Objectives (FY2016-17):

Build a database for the Bureau; open offices within the fifteen counties; and employ nine (9) county coordinators and staff.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	338,599	339,880	339,836	345,692	346,981	358,166
22 USE OF GOODS AND SERVICES	29,018	151,870	95,806	136,200	138,018	142,467
26 GRANTS	0	40,000	37,513	0	0	0
Total	367,617	531,750	473,155	481,892	484,999	500,634

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	367,617	531,750	473,155	481,892	484,999	500,634
Total	367,617	531,750	473,155	481,892	484,999	500,634

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	338,599	339,880	339,836	345,692	346,981	358,166
211101 Basic Salary - Civil Service	97,549	85,944	85,944	85,945	87,234	90,046
211116 Special Allowance	241,050	253,936	253,892	259,747	259,747	268,120
22 USE OF GOODS AND SERVICES	29,018	151,870	95,806	136,200	138,018	142,467
221104 Domestic Travel-Means of Travel	750	35,400	16,800	22,530	22,868	23,605
221202 Water and Sewage	1,432	1,500	1,374	1,500	1,523	1,572
221203 Telecommunications, Internet, Postage and Courier	2,450	2,620	2,397	2,620	2,659	2,745
221303 Office Building Rental and Lease	0	15,000	0	15,000	15,000	15,484
221401 Fuel and Lubricants - Vehicles	8,674	31,750	28,994	31,750	32,226	33,265
221402 Fuel and Lubricants – Generator	6,099	15,000	13,672	15,000	15,225	15,716
221502 Repairs and Maintenance - Vehicles	2,593	6,000	5,499	6,000	6,090	6,286
221503 Repairs and Maintenance—Generators	1,700	2,000	1,761	2,000	2,030	2,095
221506 Repairs and Maintenance – Motor Cycles and Others	920	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,300	2,600	2,337	2,600	2,639	2,724
221606 Other Office Materials and Consumable	3,100	40,000	22,972	37,200	37,758	38,975
26 GRANTS	0	40,000	37,513	0	0	0
263112 Transfer to National-Veterans Bureau	0	40,000	37,513	0	0	0

322 NATIONAL VETERANS BUREAU

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Total		367,617	531,750	473,155	481,892	484,999	500,634

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	367,617	531,750	473,155	481,892	484,999	500,634
Total		367,617	531,750	473,155	481,892	484,999	500,634

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	367,617	531,750	473,155	481,892	484,999	500,634
21	COMPENSATION OF EMPLOYEES	338,599	339,880	339,836	345,692	346,981	358,166
22	USE OF GOODS AND SERVICES	29,018	151,870	95,806	136,200	138,018	142,467
26	GRANTS	0	40,000	37,513	0	0	0
Total		367,617	531,750	473,155	481,892	484,999	500,634

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	367,617	531,750	473,155	481,892	484,999	500,634
21	COMPENSATION OF EMPLOYEES	338,599	339,880	339,836	345,692	346,981	358,166
211101	Basic Salary - Civil Service	97,549	85,944	85,944	85,945	87,234	90,046
211116	Special Allowance	241,050	253,936	253,892	259,747	259,747	268,120
22	USE OF GOODS AND SERVICES	29,018	151,870	95,806	136,200	138,018	142,467
221104	Domestic Travel-Means of Travel	750	35,400	16,800	22,530	22,868	23,605
221202	Water and Sewage	1,432	1,500	1,374	1,500	1,523	1,572
221203	Telecommunications, Internet, Postage and Courier	2,450	2,620	2,397	2,620	2,659	2,745
221303	Office Building Rental and Lease	0	15,000	0	15,000	15,000	15,484
221401	Fuel and Lubricants - Vehicles	8,674	31,750	28,994	31,750	32,226	33,265
221402	Fuel and Lubricants – Generator	6,099	15,000	13,672	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	2,593	6,000	5,499	6,000	6,090	6,286
221503	Repairs and Maintenance—Generators	1,700	2,000	1,761	2,000	2,030	2,095
221506	Repairs and Maintenance – Motor Cycles and Others	920	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,300	2,600	2,337	2,600	2,639	2,724
221606	Other Office Materials and Consumable	3,100	40,000	22,972	37,200	37,758	38,975
26	GRANTS	0	40,000	37,513	0	0	0
263112	Transfer to National-Veterans Bureau	0	40,000	37,513	0	0	0
Total		367,617	531,750	473,155	481,892	484,999	500,634

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

The Liberia Agency for Community Empowerment was created by an Act of the National Legislature on July 22, 2004 , to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war- torn communities, and by laying a firm foundation for improved economic and social governance.

Achievements (FY2015-16):

Completed 8 sub-projects under the legislative support projects and Undertook 10 sub-projects at 75% completion level.

Objectives (FY2016-17):

Implement 110 sub-projects under the Legislative Support Projects across the 15 counties in Liberia.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	345,000	538,238	0	0	0
21 COMPENSATION OF EMPLOYEES	619,235	619,394	614,537	615,567	624,801	644,942
22 USE OF GOODS AND SERVICES	404,453	317,732	208,518	167,690	170,205	175,692
23 CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
26 GRANTS	249,994	0	0	0	0	0
Total	1,437,610	1,282,126	1,361,293	783,257	795,006	820,634

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	1,437,610	1,282,126	1,361,293	783,257	795,006	820,634
Total	1,437,610	1,282,126	1,361,293	783,257	795,006	820,634

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects							
5547	Youth, Employment, Skills Proj	0	0	0	300,000	284,647	293,823
	Total	0	0	0	300,000	284,647	293,823
Government of Liberia Funded Projects							
0527	LACE Special Project	0	300,000	493,238	0	0	0
0528	Margibi CU Satellite Station	0	45,000	45,000	0	0	0
	Total	0	345,000	538,238	0	0	0
	Grand Total (GoL and Donor)	0	345,000	538,238	300,000	284,647	293,823

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
20	CAPITAL INVESTMENT	0	345,000	538,238	0	0	0
200000	Natioinal Project	0	345,000	0	0	0	0
263170	Transfer-LACE Legislative Support	0	0	538,238	0	0	0
21	COMPENSATION OF EMPLOYEES	619,235	619,394	614,537	615,567	624,801	644,942
211101	Basic Salary - Civil Service	619,235	619,394	614,537	615,567	624,801	644,942
22	USE OF GOODS AND SERVICES	404,453	317,732	208,518	167,690	170,205	175,692
221401	Fuel and Lubricants - Vehicles	44,456	42,732	20,394	32,000	32,480	33,527
221701	Consultancy Services	160,000	25,000	15,625	0	0	0
222109	Operational Expenses	199,997	250,000	172,499	135,690	137,725	142,165

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
232201	Transport Equipment	100,000	0	0	0	0	0
232211	Machinery and other Equipment	14,859	0	0	0	0	0
232301	Information Communication Technology	49,069	0	0	0	0	0
26	GRANTS	249,994	0	0	0	0	0
263170	Transfer-LACE Legislative Support	249,994	0	0	0	0	0
Total		1,437,610	1,282,126	1,361,293	783,257	795,006	820,634

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,437,610	1,237,126	1,316,293	783,257	795,006	820,634
09	MARGIBI	0	45,000	45,000	0	0	0
Total		1,437,610	1,282,126	1,361,293	783,257	795,006	820,634

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,437,610	1,282,126	1,361,293	783,257	795,006	820,634
20	CAPITAL INVESTMENT	0	345,000	538,238	0	0	0
21	COMPENSATION OF EMPLOYEES	619,235	619,394	614,537	615,567	624,801	644,942
22	USE OF GOODS AND SERVICES	404,453	317,732	208,518	167,690	170,205	175,692
23	CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
26	GRANTS	249,994	0	0	0	0	0
Total		1,437,610	1,282,126	1,361,293	783,257	795,006	820,634

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,437,610	1,282,126	1,361,293	783,257	795,006	820,634
20	CAPITAL INVESTMENT	0	345,000	538,238	0	0	0
200000	Public Investment	0	345,000	0	0	0	0
263170	Transfer-LACE Legislative Support	0	0	538,238	0	0	0
21	COMPENSATION OF EMPLOYEES	619,235	619,394	614,537	615,567	624,801	644,942
211101	Basic Salary - Civil Service	619,235	619,394	614,537	615,567	624,801	644,942
22	USE OF GOODS AND SERVICES	404,453	317,732	208,518	167,690	170,205	175,692
221401	Fuel and Lubricants - Vehicles	44,456	42,732	20,394	32,000	32,480	33,527
221701	Consultancy Services	160,000	25,000	15,625	0	0	0
222109	Operational Expenses	199,997	250,000	172,499	135,690	137,725	142,165
23	CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
232201	Transport Equipment	100,000	0	0	0	0	0
232211	Machinery and other Equipment	14,859	0	0	0	0	0
232301	Information Communication Technology	49,069	0	0	0	0	0
26	GRANTS	249,994	0	0	0	0	0

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263170	Transfer-LACE Legislative Support	249,994	0	0	0	0	0
Total		1,437,610	1,282,126	1,361,293	783,257	795,006	820,634

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

The Ministry of Gender Children and Social protection was created to promote the development, empowerment and protection of women, girls and children, as well as the welfare and integration of persons with disabilities, the vulnerable, extremely poor, excluded and disadvantaged.

Achievements (FY2015-16):

Accredited and provided subsidies to 35 orphanages; established a transit center for vulnerable children; provided psycho-social support and food supplies to people living with disability and elderly groups; facilitated the reduction in orphanage population by 50.4% from 2013 to 2015; re-established the Child Protection Network; completed the drafting of the Domestic Violence Bill under the Vulnerable Girls Program; placed 200 girls in boarding schools at Ricks Institutes, Bromeley Mission and the Victoria A Tolbert Girls Hostels; and provided 55 scholarships and educational materials to various high schools.

Objectives (FY2016-17):

Operate two transit centers for vulnerable children; provide services for the elderly population in communities and in institutions; provide social services for people living with disabilities; Monitor and supervise orphanages and welfare institutions; Create awareness on the issue of child abuse, (including child labor, rape and other forms of violence against children); and establish a psychosocial unit to provide counsel services.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	150,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	0	997,594	697,792	1,026,394	1,041,275	1,074,842
22 USE OF GOODS AND SERVICES	0	876,179	974,912	1,422,156	1,443,078	1,489,597
23 CONSUMPTION OF FIXED CAPITAL	0	160,000	159,640	0	0	0
26 GRANTS	0	907,184	1,090,231	1,370,573	1,370,573	1,414,755
Total	0	3,090,957	2,922,575	3,819,123	3,854,927	3,979,194

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Office of the Minister	0	246,714	142,369	280,714	284,925	294,110
200 Research and Technical Service	0	259,012	258,876	255,105	258,897	267,242
300 Gender	0	65,676	36,594	197,500	199,948	206,394
400 Social Welfare	0	1,213,109	1,281,283	1,616,931	1,621,376	1,673,643
500 Administration and Management	0	1,306,446	1,203,453	1,468,873	1,489,781	1,537,806
Total	0	3,090,957	2,922,575	3,819,123	3,854,927	3,979,194

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects							
0536	Safe Home for Girls	0	150,000	0	0	0	0
	Total	0	150,000	0	0	0	0
	Grand Total (GoL and Donor)	0	150,000	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
20	CAPITAL INVESTMENT	0	150,000	0	0	0	0
200000	Natioinal Project	0	150,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	0	997,594	697,792	1,026,394	1,041,275	1,074,842

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	0	440,970	158,819	440,970	447,585	462,013
211110	General Allowance	0	522,324	505,846	551,124	559,391	577,423
211126	Professionals	0	34,300	33,127	34,300	34,300	35,406
22	USE OF GOODS AND SERVICES	0	876,179	974,912	1,422,156	1,443,078	1,489,597
221101	Foreign Travel-Means of travel	0	16,473	31,330	16,473	16,720	17,259
221102	Foreign Travel-Daily Subsistence Allowance	0	51,069	44,646	41,076	41,692	43,036
221103	Foreign Travel-Incidental Allowance	0	4,606	1,700	3,606	3,660	3,778
221104	Domestic Travel-Means of Travel	0	21,416	13,107	21,866	22,194	22,909
221105	Domestic Travel-Daily Subsistence Allowance	0	17,603	14,713	8,086	8,207	8,472
221201	Electricity	0	2,332	0	27,332	27,332	28,213
221202	Water and Sewage	0	2,000	2,000	4,000	4,060	4,191
221203	Telecommunications, Internet, Postage and Courier	0	50,467	34,565	44,967	45,642	47,113
221401	Fuel and Lubricants - Vehicles	0	61,706	49,023	61,699	62,624	64,643
221402	Fuel and Lubricants – Generator	0	100,000	88,897	65,000	65,975	68,102
221501	Repair and Maintenance–Civil	0	252,820	464,914	120,598	122,407	126,353
221502	Repairs and Maintenance - Vehicles	0	19,549	12,759	28,549	28,977	29,911
221503	Repairs and Maintenance–Generators	0	10,000	8,500	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	0	11,120	8,621	8,620	8,749	9,031
221601	Cleaning Materials and Services	0	17,145	16,609	9,963	10,112	10,438
221602	Stationery	0	20,805	9,902	19,305	19,595	20,226
221603	Printing, Binding and Publications Services	0	17,380	8,305	12,880	13,073	13,495
222102	Workshops, Conferences, Symposia and Seminars	0	11,500	17,995	15,000	15,225	15,716
222103	Food and Catering Services	0	64,571	54,569	78,071	79,242	81,797
222105	Entertainment Representation and Gifts	0	6,750	4,750	3,750	3,806	3,929
222109	Operational Expenses	0	50,000	27,000	762,348	773,783	798,727
222113	Guard and Security Services	0	60,000	58,443	60,000	60,900	62,863
223106	Vehicle Insurance	0	5,667	1,364	2,767	2,809	2,899
223117	Transfer to National Disaster Relief Fund	0	1,200	1,200	1,200	1,218	1,257
23	CONSUMPTION OF FIXED CAPITAL	0	160,000	159,640	0	0	0
232201	Transport Equipment	0	160,000	159,640	0	0	0
26	GRANTS	0	907,184	1,090,231	1,370,573	1,370,573	1,414,755
263193	Transfer to Gbalatua	0	0	0	75,000	75,000	77,418
263337	Transfer to Division of Community Welfare	0	19,999	17,229	19,999	19,999	20,644
263338	Transfer to Division of Training	0	10,000	10,000	10,000	10,000	10,322
263339	Transfer to Division of Juvenile Court	0	25,000	21,999	25,000	25,000	25,806
263340	Transfer to Division of Rehabilitation	0	100,000	74,622	80,000	80,000	82,579
263341	Transfer to Division of Family Welfare	0	12,499	12,499	12,499	12,499	12,902

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263367	Transfer to Doloken / Boy Town	0	4,000	4,000	4,000	4,000	4,129
263368	Transfer to Center Voluntary Children	0	4,000	4,000	4,000	4,000	4,129
263369	Transfer to Division of Aging	0	16,999	14,449	16,999	16,999	17,547
263370	Transfer to Youth Rehab Center	0	2,000	800	2,000	2,000	2,064
263372	Transfer to Family Assistance	0	4,999	4,999	4,999	4,999	5,160
263418	Transfer to Unique Women Organization	0	0	0	50,000	50,000	51,612
264113	Transfer to Liberia Abino Society	0	195,000	194,999	150,000	150,000	154,835
264152	Women In Action	0	42,688	42,688	50,000	50,000	51,612
264153	African Women Intrepreneurship	0	20,000	19,999	0	0	0
265182	Transfer to Liberia Community Development Foundation	0	100,000	349,997	272,500	272,500	281,284
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	0	100,000	164,997	252,500	252,500	260,640
265184	Transfer to Social Welfare Institutions	0	250,000	0	0	0	0
265404	Transfer to Nimba County Orphenage Homes	0	0	10,314	10,160	10,160	10,488
265405	Transfer to Bong County Orphenage Homes	0	0	20,658	24,060	24,060	24,836
265406	Transfer to Grand Bassa County Orphenage Homes	0	0	9,766	15,420	15,420	15,917
265407	Transfer to Rivercess County Orphenage Homes	0	0	2,240	2,400	2,400	2,477
265408	Transfer to Bomi County Orphenage Homes	0	0	6,183	7,980	7,980	8,237
265409	Transfer to Grand Cape Mount County Orphenage Homes	0	0	1,380	1,380	1,380	1,424
265410	Transfer to Margibi County Orphenage Homes	0	0	9,044	14,280	14,280	14,740
265411	Transfer to Montserrado County Orphenage Homes	0	0	52,144	63,960	63,960	66,022
265412	Transfer to Assessed Accredited Institutions	0	0	41,225	101,437	101,437	104,707
265413	Transfer to Nyomblee Care Foundation	0	0	0	50,000	50,000	51,612
265414	Transfer to Bromely	0	0	0	50,000	50,000	51,612
Total		0	3,090,957	2,922,575	3,819,123	3,854,927	3,979,194

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	3,090,957	2,922,575	3,819,123	3,854,927	3,979,194
Total		0	3,090,957	2,922,575	3,819,123	3,854,927	3,979,194

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Deparment and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Office of the Minister	0	246,714	142,369	280,714	284,925	294,110

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	0	177,951	90,088	177,951	180,620	186,443
22	USE OF GOODS AND SERVICES	0	68,763	52,281	102,763	104,304	107,667
Total		0	246,714	142,369	280,714	284,925	294,110

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	OFFICE OF THE MINISTER	0	246,714	142,369	280,714	284,925	294,110
21	COMPENSATION OF EMPLOYEES	0	177,951	90,088	177,951	180,620	186,443
211101	Basic Salary - Civil Service	0	109,151	23,836	84,645	85,915	88,684
211110	General Allowance	0	68,800	66,252	93,306	94,706	97,759
22	USE OF GOODS AND SERVICES	0	68,763	52,281	102,763	104,304	107,667
221101	Foreign Travel-Means of travel	0	5,000	19,857	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	0	12,000	7,216	12,000	12,180	12,573
221103	Foreign Travel-Incidental Allowance	0	1,000	500	1,000	1,015	1,048
221104	Domestic Travel-Means of Travel	0	7,000	3,120	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistence Allowance	0	3,500	2,187	3,500	3,553	3,667
221203	Telecommunications, Internet, Postage and Courier	0	10,000	6,110	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	0	13,400	8,839	13,400	13,601	14,039
221501	Repair and Maintenance-Civil	0	1,000	0	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	0	3,000	0	3,000	3,045	3,143
221504	Repairs and Maintenance, Machinery, Equipment	0	1,038	510	1,038	1,054	1,088
221601	Cleaning Materials and Services	0	1,000	500	1,000	1,015	1,048
221602	Stationery	0	3,185	1,592	3,185	3,233	3,337
221603	Printing, Binding and Publications Services	0	2,890	0	2,890	2,933	3,028
222102	Workshops, Conferences, Symposia and Seminars	0	1,500	0	15,000	15,225	15,716
222103	Food and Catering Services	0	1,500	1,500	15,000	15,225	15,716
223106	Vehicle Insurance	0	1,750	350	1,750	1,776	1,834
Total		0	246,714	142,369	280,714	284,925	294,110

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Research and Technical Service	0	259,012	258,876	255,105	258,897	267,242
21	COMPENSATION OF EMPLOYEES	0	200,431	225,082	200,431	203,437	209,995
22	USE OF GOODS AND SERVICES	0	58,581	33,794	54,674	55,459	57,247
Total		0	259,012	258,876	255,105	258,897	267,242

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	RESEARCH AND TECHNICAL SERVICE	0	259,012	258,876	255,105	258,897	267,242

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	0	200,431	225,082	200,431	203,437	209,995
211101	Basic Salary - Civil Service	0	101,311	133,474	76,805	77,957	80,470
211110	General Allowance	0	99,120	91,608	123,626	125,480	129,525
22	USE OF GOODS AND SERVICES	0	58,581	33,794	54,674	55,459	57,247
221101	Foreign Travel-Means of travel	0	6,628	6,628	6,628	6,727	6,944
221102	Foreign Travel-Daily Subsistence Allowance	0	4,169	2,965	4,169	4,232	4,368
221103	Foreign Travel-Incidental Allowance	0	954	450	954	968	1,000
221104	Domestic Travel-Means of Travel	0	3,500	1,750	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	3,986	2,609	1,586	1,610	1,662
221201	Electricity	0	2,332	0	2,332	2,332	2,407
221203	Telecommunications, Internet, Postage and Courier	0	9,467	4,732	9,467	9,609	9,919
221401	Fuel and Lubricants - Vehicles	0	8,000	3,996	7,993	8,113	8,374
221501	Repair and Maintenance—Civil	0	1,820	0	1,820	1,847	1,907
221502	Repairs and Maintenance - Vehicles	0	5,532	2,765	5,532	5,615	5,796
221504	Repairs and Maintenance, Machinery, Equipment	0	1,732	1,051	1,732	1,758	1,815
221601	Cleaning Materials and Services	0	3,309	3,273	3,309	3,359	3,467
221602	Stationery	0	4,620	2,310	4,620	4,689	4,840
221603	Printing, Binding and Publications Services	0	2,532	1,265	2,532	2,570	2,653
Total		0	259,012	258,876	255,105	258,897	267,242

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Gender	0	65,676	36,594	197,500	199,948	206,394
21	COMPENSATION OF EMPLOYEES	0	8,976	0	141,300	142,905	147,512
22	USE OF GOODS AND SERVICES	0	56,700	36,594	56,200	57,043	58,882
Total		0	65,676	36,594	197,500	199,948	206,394

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	GENDER	0	65,676	36,594	197,500	199,948	206,394
21	COMPENSATION OF EMPLOYEES	0	8,976	0	141,300	142,905	147,512
211101	Basic Salary - Civil Service	0	8,976	0	82,494	83,731	86,431
211110	General Allowance	0	0	0	24,506	24,874	25,675
211126	Professionals	0	0	0	34,300	34,300	35,406
22	USE OF GOODS AND SERVICES	0	56,700	36,594	56,200	57,043	58,882
221203	Telecommunications, Internet, Postage and Courier	0	11,000	6,241	6,500	6,598	6,810
221401	Fuel and Lubricants - Vehicles	0	12,500	10,480	12,500	12,688	13,096
221402	Fuel and Lubricants – Generator	0	15,000	9,618	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	0	2,000	995	11,000	11,165	11,525

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	3,710	2,500	2,538	2,619
221601	Cleaning Materials and Services	0	1,200	1,200	1,200	1,218	1,257
221602	Stationery	0	5,000	2,500	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	0	5,000	1,850	2,500	2,538	2,619
Total		0	65,676	36,594	197,500	199,948	206,394

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Scocial Welfaree	0	1,213,109	1,281,283	1,616,931	1,621,376	1,673,643
21	COMPENSATION OF EMPLOYEES	0	255,694	147,875	255,694	259,529	267,896
22	USE OF GOODS AND SERVICES	0	50,231	43,177	40,664	41,274	42,604
26	GRANTS	0	907,184	1,090,231	1,320,573	1,320,573	1,363,143
Total		0	1,213,109	1,281,283	1,616,931	1,621,376	1,673,643

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	SCOCIAL WELFERE	0	1,213,109	1,281,283	1,616,931	1,621,376	1,673,643
21	COMPENSATION OF EMPLOYEES	0	255,694	147,875	255,694	259,529	267,896
211101	Basic Salary - Civil Service	0	103,594	0	103,594	105,148	108,537
211110	General Allowance	0	152,100	147,875	152,100	154,382	159,358
22	USE OF GOODS AND SERVICES	0	50,231	43,177	40,664	41,274	42,604
221101	Foreign Travel-Means of travel	0	2,400	2,400	2,400	2,436	2,515
221102	Foreign Travel-Daily Subsistance Allowance	0	4,800	4,365	4,800	4,872	5,029
221104	Domestic Travel-Means of Travel	0	5,416	2,753	2,416	2,452	2,531
221105	Domestic Travel-Daily Subsistance Allowance	0	6,667	6,467	3,000	3,045	3,143
221401	Fuel and Lubricants - Vehicles	0	19,582	19,582	19,582	19,876	20,516
221502	Repairs and Maintenance - Vehicles	0	2,083	2,065	2,083	2,114	2,182
221603	Printing, Binding and Publications Services	0	833	0	833	845	873
222103	Food and Catering Services	0	3,333	3,331	3,333	3,383	3,492
223106	Vehicle Insurance	0	3,917	1,014	1,017	1,032	1,066
223117	Transfer to National Disaster Relief Fund	0	1,200	1,200	1,200	1,218	1,257
26	GRANTS	0	907,184	1,090,231	1,320,573	1,320,573	1,363,143
263193	Transfer to Gbalatua	0	0	0	75,000	75,000	77,418
263337	Transfer to Division of Community Welfare	0	19,999	17,229	19,999	19,999	20,644
263338	Transfer to Division of Training	0	10,000	10,000	10,000	10,000	10,322
263339	Transfer to Division of Juvenile Court	0	25,000	21,999	25,000	25,000	25,806
263340	Transfer to Division of Rehabilitation	0	100,000	74,622	80,000	80,000	82,579
263341	Transfer to Division of Family Welfare	0	12,499	12,499	12,499	12,499	12,902

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263367	Transfer to Doloken / Boy Town	0	4,000	4,000	4,000	4,000	4,129
263368	Transfer to Center Voluntary Children	0	4,000	4,000	4,000	4,000	4,129
263369	Transfer to Division of Aging	0	16,999	14,449	16,999	16,999	17,547
263370	Transfer to Youth Rehab Center	0	2,000	800	2,000	2,000	2,064
263372	Transfer to Family Assistance	0	4,999	4,999	4,999	4,999	5,160
264113	Transfer to Liberia Abino Society	0	195,000	194,999	150,000	150,000	154,835
264152	Women In Action	0	42,688	42,688	50,000	50,000	51,612
264153	African Women Intrepreneurship	0	20,000	19,999	0	0	0
265182	Transfer to Liberia Community Development Foundation	0	100,000	349,997	272,500	272,500	281,284
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	0	100,000	164,997	252,500	252,500	260,640
265184	Transfer to Social Welfare Institutions	0	250,000	0	0	0	0
265404	Transfer to Nimba County Orphenage Homes	0	0	10,314	10,160	10,160	10,488
265405	Transfer to Bong County Orphenage Homes	0	0	20,658	24,060	24,060	24,836
265406	Transfer to Grand Bassa County Orphenage Homes	0	0	9,766	15,420	15,420	15,917
265407	Transfer to Rivercess County Orphenage Homes	0	0	2,240	2,400	2,400	2,477
265408	Transfer to Bomi County Orphenage Homes	0	0	6,183	7,980	7,980	8,237
265409	Transfer to Grand Cape Mount County Orphenage Homes	0	0	1,380	1,380	1,380	1,424
265410	Transfer to Margibi County Orphenage Homes	0	0	9,044	14,280	14,280	14,740
265411	Transfer to Montserrado County Orphenage Homes	0	0	52,144	63,960	63,960	66,022
265412	Transfer to Assessed Accredited Institutions	0	0	41,225	101,437	101,437	104,707
265413	Transfer to Nyomblee Care Foundation	0	0	0	50,000	50,000	51,612
265414	Transfer to Bromely	0	0	0	50,000	50,000	51,612
Total		0	1,213,109	1,281,283	1,616,931	1,621,376	1,673,643

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Administration and Management	0	1,306,446	1,203,453	1,468,873	1,489,781	1,537,806
20	CAPITAL INVESTMENT	0	150,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	0	354,542	234,747	251,018	254,783	262,996
22	USE OF GOODS AND SERVICES	0	641,904	809,066	1,167,855	1,184,998	1,223,197
23	CONSUMPTION OF FIXED CAPITAL	0	160,000	159,640	0	0	0
26	GRANTS	0	0	0	50,000	50,000	51,612
Total		0	1,306,446	1,203,453	1,468,873	1,489,781	1,537,806

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	ADMINISTRATION AND MANAGEMENT	0	1,306,446	1,203,453	1,468,873	1,489,781	1,537,806
20	CAPITAL INVESTMENT	0	150,000	0	0	0	0
200000	Public Investment	0	150,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	0	354,542	234,747	251,018	254,783	262,996
211101	Basic Salary - Civil Service	0	117,938	1,509	93,432	94,833	97,891
211110	General Allowance	0	202,304	200,111	157,586	159,950	165,106
211126	Professionals	0	34,300	33,127	0	0	0
22	USE OF GOODS AND SERVICES	0	641,904	809,066	1,167,855	1,184,998	1,223,197
221101	Foreign Travel-Means of travel	0	2,445	2,445	2,445	2,482	2,562
221102	Foreign Travel-Daily Subsistence Allowance	0	30,100	30,100	20,107	20,409	21,066
221103	Foreign Travel-Incidental Allowance	0	2,652	750	1,652	1,677	1,731
221104	Domestic Travel-Means of Travel	0	5,500	5,484	7,450	7,562	7,806
221105	Domestic Travel-Daily Subsistence Allowance	0	3,450	3,450	0	0	0
221201	Electricity	0	0	0	25,000	25,000	25,806
221202	Water and Sewage	0	2,000	2,000	4,000	4,060	4,191
221203	Telecommunications, Internet, Postage and Courier	0	20,000	17,482	24,000	24,360	25,145
221401	Fuel and Lubricants - Vehicles	0	8,224	6,126	8,224	8,347	8,616
221402	Fuel and Lubricants – Generator	0	85,000	79,279	50,000	50,750	52,386
221501	Repair and Maintenance–Civil	0	250,000	464,914	108,778	110,410	113,969
221502	Repairs and Maintenance - Vehicles	0	6,934	6,934	6,934	7,038	7,265
221503	Repairs and Maintenance–Generators	0	10,000	8,500	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	0	3,350	3,350	3,350	3,400	3,510
221601	Cleaning Materials and Services	0	11,636	11,636	4,454	4,521	4,667
221602	Stationery	0	8,000	3,500	6,500	6,598	6,810
221603	Printing, Binding and Publications Services	0	6,125	5,190	4,125	4,187	4,322
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	17,995	0	0	0
222103	Food and Catering Services	0	59,738	49,738	59,738	60,634	62,589
222105	Entertainment Representation and Gifts	0	6,750	4,750	3,750	3,806	3,929
222109	Operational Expenses	0	50,000	27,000	762,348	773,783	798,727
222113	Guard and Security Services	0	60,000	58,443	60,000	60,900	62,863
23	CONSUMPTION OF FIXED CAPITAL	0	160,000	159,640	0	0	0
232201	Transport Equipment	0	160,000	159,640	0	0	0
26	GRANTS	0	0	0	50,000	50,000	51,612
263418	Transfer to Unique Women Organization	0	0	0	50,000	50,000	51,612
Total		0	1,306,446	1,203,453	1,468,873	1,489,781	1,537,806

07 EDUCATION SECTOR

Goal:

Ensure equal access to a high quality free and compulsory basic education and a variety of post-basic education and training opportunities that lead to an improved livelihood and/or tertiary education.

Strategic Objective:

Assure equitable access to free basic education for all children and youth, including girls and the disabled, with improved outcomes; Improve quality, relevance, and accessibility of secondary, tertiary, vocational/technical education programs, and alternative basic education programs for all Liberians with particular focus on out-of-school adolescents and youth; Strengthen the efficiency and effectiveness of education services, through the national information management systems with focus at the community level; Improve PTA and national oversight, standards, and coordination to ensure quality education; and Increase numbers and improve competencies of teachers in formal schools and alternative basic education programs.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	2,000,000	0	1,200,000	1,138,588	1,175,292
21 COMPENSATION OF EMPLOYEES	47,267,625	48,507,497	44,991,085	50,234,712	50,971,163	52,614,269
22 USE OF GOODS AND SERVICES	4,319,652	12,621,130	11,758,743	13,979,750	14,149,344	14,605,462
23 CONSUMPTION OF FIXED CAPITAL	472,274	875,575	1,082,932	1,480,650	1,502,860	1,551,306
26 GRANTS	16,173,207	19,807,801	21,065,810	19,270,400	19,270,400	19,891,601
27 SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
Total	68,250,754	83,832,003	78,918,570	86,165,512	87,032,354	89,837,930

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
301	Ministry of Education	37,291,069	44,542,733	40,643,509	44,956,471	45,548,538	47,016,841
302	University of Liberia	13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221
303	Monrovia Consolidated School System	3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068
304	Booker Washington Institute	1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686
306	Cuttington University	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602
307	National Commission on Higher Education	936,579	641,225	635,540	1,191,225	1,196,898	1,235,482
308	William V.S. Tubman University	4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379
309	West African Examinations Council	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255
316	Agricultural and Industrial Training Bureau	162,266	299,056	265,335	424,056	429,877	443,734
326	Zorzor Rural Teacher Training	451,729	740,250	695,691	740,250	751,354	775,574
327	Webbo Rural Teacher Training Institute	467,821	742,933	699,771	742,933	754,077	778,385
328	Kakata Rural Teacher Training Institute	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919
329	Bassa County Community College	513,641	831,209	772,026	830,000	842,450	869,607
330	Bomi County Community College	297,116	589,650	518,147	639,650	649,207	670,135
333	Nimba Community College	620,287	841,900	719,072	830,000	841,820	868,957
334	Lofa Community College	642,399	838,834	828,803	830,000	841,633	868,764
335	Bong Technical College	569,717	975,000	1,159,982	980,000	994,070	1,026,115
341	Grand Gedeh Community College	0	500,000	477,062	500,000	507,410	523,767
342	Harbel College	0	0	0	575,000	583,625	602,439
Total		68,250,754	83,832,003	78,918,570	86,165,512	87,032,354	89,837,930

301 MINISTRY OF EDUCATION

Mission:

Established by an Act of Legislature in 1912, the Ministry of Education has the mandate to plan and direct all educational programs in the country. The Ministry coordinates and regulates efforts of all national and international actors participating in every form of educational activity involving public and private schools, as well as out-of-school programs.

Achievements (FY2015-16):

Provided international scholarships to 244 students studying in a range of disciplines in 21 countries; provided local scholarship to 1,455 students studying at nine higher institutions of learning; provided transport equipment (18 vehicles and 100 motorcycles) to County Education Officers in all counties throughout Liberia; conducted procurement of essential school furniture and fixtures, stationery and educational materials and sundry supplies; renovated 34 schools throughout the country; provided 755 staff with insurance coverage; Recruited 404 science and math teachers ; completed the vetting of 75 decentralized county staff; deployed Technical Aid Corps comprising of 22 Nigerian teachers to seven senior secondary schools across the country; furnished ten science laboratories in public senior high schools and Harmonized the Alternative Education (AE) and Accelerated Learning Program Policies and developed, validated and launched the National TVET Policy in collaboration with the Ministry of Youth and Sports; and conducted recruitment for cohort seven which resulted in a total of 614 trainees:(249 at KRTTI, 111 at WRTTI and 254 at ZRTTI).

Objectives (FY2016-17):

Verify Payroll and test all teachers; pay redundancies for all 'un-trainable' teachers identified; implement learning assessments at every primary school, with learning targets based on the reformed curriculum; monitor teacher attendance (alternative to biometric cards); conduct spot checks of 500 schools; establish the Center for Curriculum development and ensure the improvement of learning outcomes at Early Childhood Education (ECE), Primary and TVET levels.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	34,894,428	34,909,000	32,211,803	34,965,336	35,481,951	36,625,747
22 USE OF GOODS AND SERVICES	1,006,813	6,114,682	5,163,495	6,797,135	6,860,212	7,081,358
23 CONSUMPTION OF FIXED CAPITAL	236,249	736,250	679,990	825,000	837,375	864,369
26 GRANTS	1,153,579	2,782,801	2,588,221	2,369,000	2,369,000	2,445,367
Total	37,291,069	44,542,733	40,643,509	44,956,471	45,548,538	47,016,841

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Direction and Management (Instruction Services)	295,688	312,010	13,924,534	283,909	288,168	297,457
200 Regional Supervision	901,646	832,153	665,049	994,435	1,002,872	1,035,200
300 Curriculum Development	4,499	26,625	17,625	288,000	292,320	301,743
401 Liberia/Swedish Vocational Training	0	0	62,369	0	0	0
402 Voinjama Multilateral High School	45,377	41,045	156,520	31,500	31,973	33,003
403 Zwedru Multilateral High School	12,678	43,138	42,042	20,319	20,624	21,289
404 Sinoe Multilateral High School	12,062	55,347	8,959,717	25,549	25,932	26,768
405 Harbel Multilateral High School	6,823	37,125	410,135	25,250	25,629	26,455
406 Advanced Technical Programme	0	146,250	165,070	113,000	114,695	118,392
500 Secondary Education	851,392	2,245,937	2,024,178	1,931,736	1,960,712	2,023,918
603 Teacher Education and Accreditation	6,456	8,928	5,552,331	20,000	20,300	20,954
700 Primary Education Project	7,270	41,304	35,340	526,500	533,273	550,463
802 Educational Research and Planning	1,602	3,155	2,684	14,500	14,718	15,192
803 Educational Facilities Unit	12,061	10,143	7,556	52,000	52,780	54,481
804 Education Management Information Service (E.M.I.S)	5,383	7,159	5,950	87,500	88,813	91,675

301 MINISTRY OF EDUCATION

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
900 Subsidies and Scholarships	970,868	3,334,143	2,925,693	3,050,342	3,061,592	3,160,286
000 Administration and Management	33,921,708	36,954,052	5,260,818	37,161,481	37,682,258	38,896,984
100 Special Education	199,877	277,225	271,802	247,200	247,608	255,590
200 Direction and Management (Planning)	12,262	11,598	8,982	22,000	22,330	23,050
300 Sanitation and Hygiene	23,417	155,396	145,114	61,250	61,944	63,941
Total	37,291,069	44,542,733	40,643,509	44,956,471	45,548,538	47,016,841

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Off-Budget- Donor Funded Projects							
5505	Project Coordination: (Consultancy)	2,001,341	2,140,699	0	0	0	0
5505	Project Coordination: Goods	527,666	500,000	0	0	0	0
5505	Project Coordination: Operating Expenses	1,019,351	223,995	0	0	0	0
5505	Gap Analysis of Personnel & Payroll System of the MOE	3,000	20,000	0	0	0	0
5505	TA for Functional Review of MOE HQ	13,271	140,000	0	0	0	0
5505	TA for Functional Review of School	0	150,000	0	0	0	0
5505	Institutional Strengthening (Organizational Realignment for efficient resource utilization)	99,394	399,999	0	0	0	0
5505	RRA Specialists (2No.)	82,896	160,000	0	0	0	0
5505	M & E Strengthening	434,396	280,001	0	0	0	0
5505	Strengthening MOE Financial Management System	77,878	200,001	0	0	0	0
5505	Joint Education Sector Review	62,099	300,000	0	0	0	0
5505	Audit & Assurance	50,480	305,001	0	0	0	0
5505	Financial Management Agency Fee (PFMU)	290,828	400,001	0	0	0	0
5505	Renovation of MOE new office	150,167	200,000	0	0	0	0
5505	8No. 3	864,589	633,802	0	0	0	0
5505	8No. 3	939,850	1,125,880	0	0	0	0
5505	4No. 6	533,757	551,500	0	0	0	0
5505	20No. Basic Education Schools	7,676,318	7,859,600	0	0	0	0
5505	School Construction Management Firm	2,984,066	3,000,003	0	0	0	0
5505	School Construction NGO	11,371	300,000	0	0	0	0
5505	School Construction Program Manager	105,000	140,401	0	0	0	0
5505	Regional Engineers/Coordinators	96,820	200,001	0	0	0	0
5505	Printing of School Construction Guidelines	16,060	30,000	0	0	0	0
5505	Equipment/Furniture for ECE & Basic Schools	208,299	1,443,999	0	0	0	0
5505	Routine Maintenance of School Infrastructure	24,990	450,000	0	0	0	0
5505	Logistics for Monitoring by DEF/PST	87,488	300,000	0	0	0	0
5505	Joint Monitoring of School Construction by PST and School Construction Team	77,705	100,001	0	0	0	0

301 MINISTRY OF EDUCATION

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5505	Technical/Procurement Audit of School Construction	0	120,000	0	0	0	0
5505	School textbooks: Grades 5	3,093,961	4,000,000	0	0	0	0
5505	Teachers' Guide: Grades 5	0	1,000,000	0	0	0	0
5505	Supplementary Readers: Grades 1	1,425,591	1,500,000	0	0	0	0
5505	Instructional Materials for Schools	3,486,479	2,000,000	0	0	0	0
5505	Technical Assistance in Textbooks Procurement	118,723	200,002	0	0	0	0
5505	Provision of Storage Facilities in Selected Counties/Districts	18,298	250,000	0	0	0	0
5505	Logistics for Distribution	449,200	700,000	0	0	0	0
5505	IEC Campaigns on Textbooks utilization	16,742	125,000	0	0	0	0
5505	Study on Textbooks Utilization	10,743	100,000	0	0	0	0
5505	Technical Assistance for Impact Evaluation	0	120,000	0	0	0	0
5505	Grants to Schools	1,973,969	6,500,002	0	0	0	0
5505	Printed School Grant Guidelines	31,150	50,000	0	0	0	0
5505	School Grants NGO FOR Capacity Development in School	1,464,042	670,009	0	0	0	0
5505	School Grants Technical Assistance	284,632	110,001	0	0	0	0
5505	Joint Monitoring of School Grants by PST and School Grants Team	74,733	100,003	0	0	0	0
5505	School Grant Coordinator	51,575	199,201	0	0	0	0
5505	ECE Systems Development	16,850	200,000	0	0	0	0
5505	ECE Systems Implementation	315	10,000	0	0	0	0
5505	Printed ECE Policy document	0	30,000	0	0	0	0
5505	TA for Training of Trainers (Cascading Plan)	0	30,000	0	0	0	0
5505	Printed School Health Manual	27,000	55,000	0	0	0	0
5505	Implementation of School De	148,366	160,000	0	0	0	0
5505	Unallocated	0	215,920	0	0	0	0
5506	GLOBAL PARTNERSHIP FOR Educati	0	0	0	2,600,000	2,466,942	2,546,466
5506	Infrastructure	6,371,750	2,633,515	0	0	0	0
5506	Instructional Material	6,326,603	3,018,936	0	0	0	0
5506	Teacher Development	2,025,828	3,326,245	0	0	0	0
5506	Accelerated Learning Program	501,175	2,964,100	0	0	0	0
5506	Advisory, Supervision & Ass Serv	277,700	7,116,646	0	0	0	0
5506	Education Sector Governance	3,307,055	7,432,569	0	0	0	0
5506	Organisation Capacity	12,498	11,964,521	0	0	0	0
5506	Institutional & Impl Arrangement	0	26,218,400	0	0	0	0
5506	Other Operating Cost(excluding storage)	791,789	0	0	0	0	0
5614	Inclusive quality education	0	0	0	8,536,103	8,099,257	8,360,344
5616	EC SUPPORT TO EDUCATION IN LIB	0	0	0	5,932,500	5,628,896	5,810,350
5618	Education Quality & Access in	0	0	0	2,506,803	2,378,514	2,455,188
5620	Advancing Youth Project	0	0	0	4,598,497	4,363,163	4,503,814

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Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	50,745,847	104,674,954	0	24,173,903	22,936,772	23,676,162
	Grand Total (GoL and Donor)	50,745,847	104,674,954	0	24,173,903	22,936,772	23,676,162

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	34,894,428	34,909,000	32,211,803	34,965,336	35,481,951	36,625,747
211101	Basic Salary - Civil Service	32,774,829	32,774,852	30,242,218	32,774,856	33,266,479	34,338,857
211110	General Allowance	1,669,219	1,666,148	1,663,455	1,666,148	1,691,140	1,745,656
211116	Special Allowance	0	0	0	56,332	56,332	58,148
211126	Professionals	450,380	468,000	306,130	468,000	468,000	483,086
22	USE OF GOODS AND SERVICES	1,006,813	6,114,682	5,163,495	6,797,135	6,860,212	7,081,358
221101	Foreign Travel-Means of travel	3,526	67,115	27,593	90,000	91,350	94,295
221102	Foreign Travel-Daily Subsistence Allowance	8,479	15,952	50,123	55,430	56,261	58,075
221103	Foreign Travel-Incidental Allowance	300	6,150	2,225	15,000	15,225	15,716
221104	Domestic Travel-Means of Travel	3,135	26,187	7,777	55,298	56,127	57,937
221105	Domestic Travel-Daily Subsistence Allowance	63,768	100,749	80,575	120,191	121,994	125,926
221107	Carriage, Haulage, Freight	1,514	8,015	6,105	12,000	12,180	12,573
221201	Electricity	11,248	36,000	9,000	36,000	36,000	37,160
221203	Telecommunications, Internet, Postage and Courier	9,621	15,140	21,265	85,250	86,529	89,318
221303	Office Building Rental and Lease	111,233	130,000	129,988	481,000	481,000	496,506
221306	Other Rental and Lease	0	108,137	107,790	200,000	203,000	209,544
221401	Fuel and Lubricants - Vehicles	149,352	202,835	202,615	339,106	344,193	355,288
221402	Fuel and Lubricants – Generator	80,969	89,751	89,735	85,899	87,187	89,998
221501	Repair and Maintenance–Civil	71,484	536,637	411,974	625,750	635,136	655,611
221502	Repairs and Maintenance - Vehicles	48,940	69,301	43,644	144,000	146,160	150,872
221504	Repairs and Maintenance, Machinery, Equipment	5,232	5,319	446	13,944	14,153	14,609
221601	Cleaning Materials and Services	3,022	10,625	10,580	12,298	12,482	12,885
221602	Stationery	105,859	154,118	150,959	163,399	165,850	171,196
221603	Printing, Binding and Publications Services	51,099	65,164	54,010	199,000	201,985	208,496
221604	Newspapers, Books and Periodicals	3,050	7,500	5,000	5,000	5,075	5,239
221702	Expert/Specialist Services	0	0	0	100,000	101,500	104,772
221704	Feasibility Studies/Surveys	3,000	3,000	3,000	5,000	5,075	5,239
221801	Laboratory Consumables	2,600	402,625	242,500	100,000	101,500	104,772
221807	Agricultural Supplies and Inputs	11,416	11,628	10,939	21,000	21,315	22,002
221811	Other Specialized Materials	0	0	0	75,000	75,000	77,418
221901	Educational Materials and Supplies	0	435,000	431,745	500,000	507,500	523,860
221903	Staff Training – Local	0	100,000	43,867	54,400	55,216	56,996
221904	Staff Training – Foreign	0	50,000	45,464	50,000	50,750	52,386
221907	Scholarships – Local	0	500,000	422,851	500,000	507,500	523,860
221908	Scholarships – Foreign	166,342	2,306,692	2,019,338	2,000,000	2,000,000	2,064,472

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221909	Capacity Building	0	250,000	250,000	250,000	253,750	261,930
222102	Workshops, Conferences, Symposia and Seminars	55,273	99,404	37,241	30,500	30,958	31,955
222104	Equipment and Household Materials	1,843	241,875	181,519	145,000	147,175	151,919
222105	Entertainment Representation and Gifts	7,810	25,451	37,228	80,000	81,200	83,818
222108	Advertising and Public Relations	5,699	5,812	2,503	27,250	27,659	28,550
222109	Operational Expenses	0	0	0	62,000	62,930	64,959
222124	National, International Youth Day	14,999	15,000	12,756	25,000	25,375	26,193
223106	Vehicle Insurance	0	7,500	5,140	30,420	30,876	31,872
223107	Shipping, Storage and Handling	6,000	6,000	6,000	3,000	3,045	3,143
23	CONSUMPTION OF FIXED CAPITAL	236,249	736,250	679,990	825,000	837,375	864,369
232201	Transport Equipment	236,249	236,250	236,000	235,000	238,525	246,214
232211	Machinery and other Equipment	0	0	0	25,000	25,375	26,193
232221	Furniture and Fixtures	0	500,000	443,990	525,000	532,875	550,053
232301	Information Communication Technology	0	0	0	40,000	40,600	41,909
26	GRANTS	1,153,579	2,782,801	2,588,221	2,369,000	2,369,000	2,445,367
263203	Transfer to School for the Blind	84,981	130,000	127,080	0	0	0
263204	Transfer to School for Deaf and Dumb	84,981	110,000	0	0	0	0
263228	Transfer to Leigh Sherman Institute	52,788	52,801	52,799	25,000	25,000	25,806
263229	Transfer to National Commission on UNESCO	84,995	60,000	58,670	60,000	60,000	61,934
263236	Transfer to Lib. CCom College	64,986	65,000	65,000	65,000	65,000	67,095
263242	Transfer to Spelling Bee	12,749	25,000	25,000	15,000	15,000	15,484
263249	Transfer to Nyandiyama Public Sch	19,999	25,000	36,999	25,000	25,000	25,806
263250	Trans. JJ.Roberts Siaffa-Ceh Elem/High Sch.	0	0	15,000	0	0	0
263257	Transfer to Bakedu Public School	0	20,000	0	20,000	20,000	20,645
263284	Liberia International Islamic School System	0	25,000	12,500	25,000	25,000	25,806
263292	Transfer to Swen-Mecca High School	0	20,000	20,000	20,000	20,000	20,645
264154	Liberia School of the Blind	0	0	0	90,000	90,000	92,901
264155	United Blind Training Academy	0	0	0	10,000	10,000	10,322
264156	Maryland County School for the Blind	0	0	0	5,000	5,000	5,161
264157	Arwonho School for the Blind	0	0	0	5,000	5,000	5,161
264158	School for the Orphan and Deaf Ministry	0	0	10,000	10,000	10,000	10,322
264159	Hope for the Deaf	0	0	9,000	9,000	9,000	9,290
264160	Monrovia School for the Deaf	0	0	9,000	9,000	9,000	9,290
264161	Oscar & Viola Stewart School for the Deaf	0	0	11,000	11,000	11,000	11,355
264162	Oscar Romero School for the Deaf	0	0	11,000	11,000	11,000	11,355
264163	Liberia School for the Deaf	0	0	60,000	60,000	60,000	61,934
264165	Vision Academy	0	0	0	110,000	110,000	113,546

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
264166	Alan N. Korlison Elementary and Junior High School	0	0	0	25,000	25,000	25,806
264167	Deabo Public School	0	0	0	50,000	50,000	51,612
264168	E. J. Yancy Multilateral High School	0	0	0	19,500	19,500	20,129
264169	Dolokellen Gboveh Multilateral High School	0	0	0	19,500	19,500	20,129
264170	Monitoring & Evaluation Unit	0	0	0	200,000	200,000	206,447
264171	Transfer to Todee	0	0	0	30,000	30,000	30,967
265110	Lutheran Educational System	0	25,000	25,000	25,000	25,000	25,806
265111	Transfer to Islamic Schools	0	40,000	52,500	40,000	40,000	41,289
265114	African Methodist Episcopal University	49,989	100,000	99,996	50,000	50,000	51,612
265115	Methodist Episcopal Zion Univ.	0	0	74,999	50,000	50,000	51,612
265116	Lutheran Training Institute	39,998	100,000	87,499	25,000	25,000	25,806
265117	Transfer to A.G. School System	0	25,000	18,750	0	0	0
265120	Liberia Opportunity Industrial Center	548,121	1,055,000	863,944	400,000	400,000	412,894
265121	Transfer to Stella Maris Polytechnic	0	40,000	39,999	40,000	40,000	41,289
265122	Transfer-BW Harris	0	25,000	12,500	0	0	0
265123	Transfer to Konola Mission	0	25,000	25,000	30,000	30,000	30,967
265125	Transfer to Bolohun Mission	0	20,000	20,000	20,000	20,000	20,645
265136	Bright Star School	0	0	0	35,000	35,000	36,128
265137	Liberia Vocational Institute	19,999	20,000	20,000	20,000	20,000	20,645
265165	Transfer to Trinity Bible College	0	150,000	249,994	0	0	0
265169	Bibleway Mission - Bopolu	0	25,000	25,000	30,000	30,000	30,967
265170	Transfer to St. Clement University College	29,999	50,000	49,999	50,000	50,000	51,612
265171	Transfer to sub Lott Carey Mission	0	25,000	25,000	0	0	0
265172	Transfer to Christian Home Academy	14,996	20,000	20,000	25,000	25,000	25,806
265179	Transfer to Redeem Day Care and Junior High School	0	25,000	24,999	30,000	30,000	30,967
265180	Transfer to Give Them Hope International	0	25,000	24,999	75,000	75,000	77,418
265181	Transfer to Jallah Lone Memorial High School	44,998	40,000	39,999	0	0	0
265185	Meet the Challenge	0	100,000	99,998	0	0	0
265186	Transfer To Gilbrata Foundation Academy	0	150,000	0	0	0	0
265187	Transfer To Miraculous Power Institute	0	75,000	74,999	50,000	50,000	51,612
265188	Transfer to Bushrod Island Institute of Technology	0	40,000	39,999	0	0	0
265189	Love a Child Elementary & High School	0	25,000	25,000	0	0	0
265190	Apostolic Foundation High School	0	25,000	25,000	40,000	40,000	41,289
265191	Coca Cola Model School Of Science & Technology	0	0	0	250,000	250,000	258,059
265192	Peace Island Public School	0	0	0	20,000	20,000	20,645
265193	Pipeline Public School	0	0	0	20,000	20,000	20,645
265194	World Mission Academy	0	0	0	50,000	50,000	51,612

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
265195	Kpayan public school (fendell)	0	0	0	15,000	15,000	15,484
265196	Mary Broh Institute	0	0	0	50,000	50,000	51,612
Total		37,291,069	44,542,733	40,643,509	44,956,471	45,548,538	47,016,841

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	37,251,071	44,249,932	40,369,466	44,761,471	45,353,538	46,815,555
08	LOFA	39,998	0	0	25,000	25,000	25,806
09	MARGIBI	0	25,000	25,000	30,000	30,000	30,967
11	MONTSERRADO	0	267,801	249,043	140,000	140,000	144,513
Total		37,291,069	44,542,733	40,643,509	44,956,471	45,548,538	47,016,841

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Direction and Management (Instruction Services)	295,688	312,010	13,924,534	283,909	288,168	297,457
21	COMPENSATION OF EMPLOYEES	246,612	246,612	13,871,577	246,612	250,311	258,380
22	USE OF GOODS AND SERVICES	36,327	65,398	52,957	37,297	37,856	39,077
26	GRANTS	12,749	0	0	0	0	0
Total		295,688	312,010	13,924,534	283,909	288,168	297,457

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	DIRECTION AND MANAGEMENT (INSTRUCTION SERVICES)	295,688	312,010	13,924,534	283,909	288,168	297,457
21	COMPENSATION OF EMPLOYEES	246,612	246,612	13,871,577	246,612	250,311	258,380
211101	Basic Salary - Civil Service	0	0	13,624,980	0	0	0
211110	General Allowance	246,612	246,612	246,597	246,612	250,311	258,380
22	USE OF GOODS AND SERVICES	36,327	65,398	52,957	37,297	37,856	39,077
221107	Carriage, Haulage, Freight	0	375	375	0	0	0
221401	Fuel and Lubricants - Vehicles	13,296	13,297	13,277	13,297	13,496	13,932
221502	Repairs and Maintenance - Vehicles	3,198	3,886	2,683	4,000	4,060	4,191
221601	Cleaning Materials and Services	600	1,500	1,500	2,000	2,030	2,095
221602	Stationery	4,398	4,450	4,449	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	75	7,995	5,250	8,000	8,120	8,382
222102	Workshops, Conferences, Symposia and Seminars	14,760	29,903	22,428	0	0	0
222105	Entertainment Representation and Gifts	0	3,992	2,995	5,000	5,075	5,239
26	GRANTS	12,749	0	0	0	0	0
263242	Transfer to Spelling Bee	12,749	0	0	0	0	0
Total		295,688	312,010	13,924,534	283,909	288,168	297,457

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2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Regional Supervision	901,646	832,153	665,049	994,435	1,002,872	1,035,200
21	COMPENSATION OF EMPLOYEES	625,435	634,999	478,277	634,999	638,044	658,612
22	USE OF GOODS AND SERVICES	39,962	197,154	186,772	359,436	364,828	376,588
23	CONSUMPTION OF FIXED CAPITAL	236,249	0	0	0	0	0
	Total	901,646	832,153	665,049	994,435	1,002,872	1,035,200

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	REGIONAL SUPERVISION	901,646	832,153	665,049	994,435	1,002,872	1,035,200
21	COMPENSATION OF EMPLOYEES	625,435	634,999	478,277	634,999	638,044	658,612
211101	Basic Salary - Civil Service	0	0	6,957	0	0	0
211110	General Allowance	200,380	202,999	201,190	202,999	206,044	212,686
211126	Professionals	425,055	432,000	270,130	432,000	432,000	445,926
22	USE OF GOODS AND SERVICES	39,962	197,154	186,772	359,436	364,828	376,588
221104	Domestic Travel-Means of Travel	0	0	0	6,548	6,646	6,860
221105	Domestic Travel-Daily Subsistence Allowance	0	11,691	5,117	11,691	11,866	12,249
221203	Telecommunications, Internet, Postage and Courier	600	1,500	1,500	3,750	3,806	3,929
221401	Fuel and Lubricants - Vehicles	21,603	154,496	154,306	272,448	276,535	285,449
221502	Repairs and Maintenance - Vehicles	2,776	14,468	10,850	50,000	50,750	52,386
221602	Stationery	14,983	14,999	14,999	14,999	15,224	15,715
23	CONSUMPTION OF FIXED CAPITAL	236,249	0	0	0	0	0
232201	Transport Equipment	236,249	0	0	0	0	0
	Total	901,646	832,153	665,049	994,435	1,002,872	1,035,200

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Curriculum Development	4,499	26,625	17,625	288,000	292,320	301,743
22	USE OF GOODS AND SERVICES	4,499	26,625	17,625	288,000	292,320	301,743
	Total	4,499	26,625	17,625	288,000	292,320	301,743

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	CURRICULUM DEVELOPMENT	4,499	26,625	17,625	288,000	292,320	301,743
22	USE OF GOODS AND SERVICES	4,499	26,625	17,625	288,000	292,320	301,743
221104	Domestic Travel-Means of Travel	0	1,125	0	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	0	21,000	13,125	21,000	21,315	22,002
221602	Stationery	4,499	4,500	4,500	4,500	4,568	4,715
221603	Printing, Binding and Publications Services	0	0	0	150,000	152,250	157,158
221702	Expert/Specialist Services	0	0	0	100,000	101,500	104,772

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000	10,150	10,477
Total		4,499	26,625	17,625	288,000	292,320	301,743

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0401	Liberia/Swedish Vocational Training	0	0	62,369	0	0	0
21	COMPENSATION OF EMPLOYEES	0	0	62,369	0	0	0
Total		0	0	62,369	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0401	LIBERIA/SWEDISH VOCATIONAL TRAINING	0	0	62,369	0	0	0
21	COMPENSATION OF EMPLOYEES	0	0	62,369	0	0	0
211101	Basic Salary - Civil Service	0	0	62,369	0	0	0
Total		0	0	62,369	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0402	Voinjama Multilateral High School	45,377	41,045	156,520	31,500	31,973	33,003
21	COMPENSATION OF EMPLOYEES	0	0	115,642	0	0	0
22	USE OF GOODS AND SERVICES	45,377	41,045	40,878	31,500	31,973	33,003
Total		45,377	41,045	156,520	31,500	31,973	33,003

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0402	VOINJAMA MULTILATERAL HIGH SCHOOL	45,377	41,045	156,520	31,500	31,973	33,003
21	COMPENSATION OF EMPLOYEES	0	0	115,642	0	0	0
211101	Basic Salary - Civil Service	0	0	115,642	0	0	0
22	USE OF GOODS AND SERVICES	45,377	41,045	40,878	31,500	31,973	33,003
221107	Carriage, Haulage, Freight	0	621	466	500	508	524
221402	Fuel and Lubricants – Generator	5,922	5,925	5,924	5,000	5,075	5,239
221501	Repair and Maintenance–Civil	35,023	0	0	0	0	0
221602	Stationery	2,987	2,999	2,999	3,000	3,045	3,143
221807	Agricultural Supplies and Inputs	1,445	1,500	1,489	8,000	8,120	8,382
222104	Equipment and Household Materials	0	30,000	30,000	15,000	15,225	15,716
Total		45,377	41,045	156,520	31,500	31,973	33,003

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0403	Zwedru Multilateral High School	12,678	43,138	42,042	20,319	20,624	21,289
21	COMPENSATION OF EMPLOYEES	0	0	3,518	0	0	0
22	USE OF GOODS AND SERVICES	12,678	43,138	38,524	20,319	20,624	21,289

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	12,678	43,138	42,042	20,319	20,624	21,289
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0403	ZWEDRU MULTILATERAL HIGH SCHOOL	12,678	43,138	42,042	20,319	20,624	21,289
21	COMPENSATION OF EMPLOYEES	0	0	3,518	0	0	0
211101	Basic Salary - Civil Service	0	0	3,518	0	0	0
22	USE OF GOODS AND SERVICES	12,678	43,138	38,524	20,319	20,624	21,289
221401	Fuel and Lubricants - Vehicles	373	375	375	375	381	393
221402	Fuel and Lubricants – Generator	2,910	2,927	2,926	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,879	1,944	0	1,944	1,973	2,037
221602	Stationery	2,689	3,000	3,000	0	0	0
221807	Agricultural Supplies and Inputs	2,827	2,830	2,344	8,000	8,120	8,382
222104	Equipment and Household Materials	0	30,000	29,879	10,000	10,150	10,477
222108	Advertising and Public Relations	2,000	2,062	0	0	0	0
	Total	12,678	43,138	42,042	20,319	20,624	21,289

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0404	Sinoe Multilateral High School	12,062	55,347	8,959,717	25,549	25,932	26,768
21	COMPENSATION OF EMPLOYEES	0	0	8,917,207	0	0	0
22	USE OF GOODS AND SERVICES	12,062	55,347	42,510	25,549	25,932	26,768
	Total	12,062	55,347	8,959,717	25,549	25,932	26,768

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0404	SINOE MULTILATERAL HIGH SCHOOL	12,062	55,347	8,959,717	25,549	25,932	26,768
21	COMPENSATION OF EMPLOYEES	0	0	8,917,207	0	0	0
211101	Basic Salary - Civil Service	0	0	8,917,207	0	0	0
22	USE OF GOODS AND SERVICES	12,062	55,347	42,510	25,549	25,932	26,768
221402	Fuel and Lubricants – Generator	5,898	5,899	5,898	5,899	5,987	6,180
221501	Repair and Maintenance–Civil	0	12,500	0	5,000	5,075	5,239
221602	Stationery	3,955	4,650	4,650	4,650	4,720	4,872
221807	Agricultural Supplies and Inputs	2,209	2,298	2,136	0	0	0
222104	Equipment and Household Materials	0	30,000	29,826	10,000	10,150	10,477
	Total	12,062	55,347	8,959,717	25,549	25,932	26,768

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0405	Harbel Multilateral High School	6,823	37,125	410,135	25,250	25,629	26,455
21	COMPENSATION OF EMPLOYEES	0	0	373,020	0	0	0
22	USE OF GOODS AND SERVICES	6,823	37,125	37,115	25,250	25,629	26,455
	Total	6,823	37,125	410,135	25,250	25,629	26,455

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0405	HARBEL MULTILATERAL HIGH SCHOOL	6,823	37,125	410,135	25,250	25,629	26,455
21	COMPENSATION OF EMPLOYEES	0	0	373,020	0	0	0
211101	Basic Salary - Civil Service	0	0	373,020	0	0	0
22	USE OF GOODS AND SERVICES	6,823	37,125	37,115	25,250	25,629	26,455
221602	Stationery	4,980	5,250	5,250	15,250	15,479	15,978
222104	Equipment and Household Materials	1,843	31,875	31,865	10,000	10,150	10,477
Total		6,823	37,125	410,135	25,250	25,629	26,455

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0406	Advanced Technical Programme	0	146,250	165,070	113,000	114,695	118,392
21	COMPENSATION OF EMPLOYEES	0	0	78,878	0	0	0
22	USE OF GOODS AND SERVICES	0	146,250	86,192	113,000	114,695	118,392
Total		0	146,250	165,070	113,000	114,695	118,392

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0406	ADVANCED TECHNICAL PROGRAMME	0	146,250	165,070	113,000	114,695	118,392
21	COMPENSATION OF EMPLOYEES	0	0	78,878	0	0	0
211101	Basic Salary - Civil Service	0	0	78,878	0	0	0
22	USE OF GOODS AND SERVICES	0	146,250	86,192	113,000	114,695	118,392
221306	Other Rental and Lease	0	26,250	26,243	0	0	0
221602	Stationery	0	0	0	8,000	8,120	8,382
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	5,000	5,075	5,239
222104	Equipment and Household Materials	0	120,000	59,949	100,000	101,500	104,772
Total		0	146,250	165,070	113,000	114,695	118,392

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Secondary Education	851,392	2,245,937	2,024,178	1,931,736	1,960,712	2,023,918
21	COMPENSATION OF EMPLOYEES	799,921	800,000	799,973	800,000	812,000	838,176
22	USE OF GOODS AND SERVICES	51,471	945,937	780,215	706,736	717,337	740,461
23	CONSUMPTION OF FIXED CAPITAL	0	500,000	443,990	425,000	431,375	445,281
Total		851,392	2,245,937	2,024,178	1,931,736	1,960,712	2,023,918

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	SECONDARY EDUCATION	851,392	2,245,937	2,024,178	1,931,736	1,960,712	2,023,918
21	COMPENSATION OF EMPLOYEES	799,921	800,000	799,973	800,000	812,000	838,176
211110	General Allowance	799,921	800,000	799,973	800,000	812,000	838,176
22	USE OF GOODS AND SERVICES	51,471	945,937	780,215	706,736	717,337	740,461
221306	Other Rental and Lease	0	54,833	54,832	170,000	172,550	178,112
221401	Fuel and Lubricants - Vehicles	29,484	29,486	29,476	29,486	29,928	30,893
221504	Repairs and Maintenance, Machinery, Equipment	1,499	1,500	446	10,000	10,150	10,477
221602	Stationery	9,254	13,743	13,743	15,000	15,225	15,716
221801	Laboratory Consumables	2,600	402,625	242,500	100,000	101,500	104,772
221807	Agricultural Supplies and Inputs	4,935	5,000	4,970	5,000	5,075	5,239
221901	Educational Materials and Supplies	0	435,000	431,745	350,000	355,250	366,702
222108	Advertising and Public Relations	3,699	3,750	2,503	27,250	27,659	28,550
23	CONSUMPTION OF FIXED CAPITAL	0	500,000	443,990	425,000	431,375	445,281
232221	Furniture and Fixtures	0	500,000	443,990	425,000	431,375	445,281
Total		851,392	2,245,937	2,024,178	1,931,736	1,960,712	2,023,918

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0603	Teacher Education and Accreditation	6,456	8,928	5,552,331	20,000	20,300	20,954
21	COMPENSATION OF EMPLOYEES	0	0	5,545,785	0	0	0
22	USE OF GOODS AND SERVICES	6,456	8,928	6,546	20,000	20,300	20,954
Total		6,456	8,928	5,552,331	20,000	20,300	20,954

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0603	TEACHER EDUCATION AND ACCREDITATION	6,456	8,928	5,552,331	20,000	20,300	20,954
21	COMPENSATION OF EMPLOYEES	0	0	5,545,785	0	0	0
211101	Basic Salary - Civil Service	0	0	5,545,785	0	0	0
22	USE OF GOODS AND SERVICES	6,456	8,928	6,546	20,000	20,300	20,954
221104	Domestic Travel-Means of Travel	0	1,125	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	441	1,746	490	5,000	5,075	5,239
221602	Stationery	6,015	6,057	6,056	10,000	10,150	10,477
Total		6,456	8,928	5,552,331	20,000	20,300	20,954

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0700	Primary Education Project	7,270	41,304	35,340	526,500	533,273	550,463
22	USE OF GOODS AND SERVICES	7,270	41,304	35,340	426,500	431,773	445,691
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	100,000	101,500	104,772
Total		7,270	41,304	35,340	526,500	533,273	550,463

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0700	PRIMARY EDUCATION PROJECT	7,270	41,304	35,340	526,500	533,273	550,463
22	USE OF GOODS AND SERVICES	7,270	41,304	35,340	426,500	431,773	445,691
221104	Domestic Travel-Means of Travel	0	3,750	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	4,320	7,500	5,625	10,000	10,150	10,477
221306	Other Rental and Lease	0	27,054	26,715	30,000	30,450	31,432
221401	Fuel and Lubricants - Vehicles	1,498	1,500	1,500	1,500	1,523	1,572
221501	Repair and Maintenance—Civil	0	0	0	150,000	152,250	157,158
221602	Stationery	1,452	1,500	1,500	5,000	5,075	5,239
221811	Other Specialized Materials	0	0	0	75,000	75,000	77,418
221901	Educational Materials and Supplies	0	0	0	150,000	152,250	157,158
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	100,000	101,500	104,772
232221	Furniture and Fixtures	0	0	0	100,000	101,500	104,772
Total		7,270	41,304	35,340	526,500	533,273	550,463

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0802	Educational Research and Planning	1,602	3,155	2,684	14,500	14,718	15,192
22	USE OF GOODS AND SERVICES	1,602	3,155	2,684	14,500	14,718	15,192
Total		1,602	3,155	2,684	14,500	14,718	15,192

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0802	EDUCATIONAL RESEARCH AND PLANNING	1,602	3,155	2,684	14,500	14,718	15,192
22	USE OF GOODS AND SERVICES	1,602	3,155	2,684	14,500	14,718	15,192
221104	Domestic Travel-Means of Travel	0	375	0	2,500	2,538	2,619
221107	Carriage, Haulage, Freight	0	375	279	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	411	420	420	5,000	5,075	5,239
221601	Cleaning Materials and Services	108	500	500	500	508	524
221602	Stationery	1,083	1,110	1,110	2,500	2,538	2,619
222102	Workshops, Conferences, Symposia and Seminars	0	375	375	3,000	3,045	3,143
Total		1,602	3,155	2,684	14,500	14,718	15,192

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0803	Educational Facilities Unit	12,061	10,143	7,556	52,000	52,780	54,481
22	USE OF GOODS AND SERVICES	12,061	10,143	7,556	52,000	52,780	54,481
Total		12,061	10,143	7,556	52,000	52,780	54,481

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0803	EDUCATIONAL FACILITIES UNIT	12,061	10,143	7,556	52,000	52,780	54,481

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	12,061	10,143	7,556	52,000	52,780	54,481
221104	Domestic Travel-Means of Travel	0	375	0	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistence Allowance	0	1,875	1,255	20,000	20,300	20,954
221107	Carriage, Haulage, Freight	0	375	282	4,500	4,568	4,715
221401	Fuel and Lubricants - Vehicles	5,929	1,236	1,236	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	3,495	3,500	2,628	2,000	2,030	2,095
221601	Cleaning Materials and Services	252	375	355	500	508	524
221602	Stationery	2,385	2,407	1,800	5,000	5,075	5,239
Total		12,061	10,143	7,556	52,000	52,780	54,481

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0804	Education Management Information Service (E.M.I.S)	5,383	7,159	5,950	87,500	88,813	91,675
22	USE OF GOODS AND SERVICES	5,383	7,159	5,950	87,500	88,813	91,675
Total		5,383	7,159	5,950	87,500	88,813	91,675

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0804	EDUCATION MANAGEMENT INFORMATION SERVICE (E.M.I.S)	5,383	7,159	5,950	87,500	88,813	91,675
22	USE OF GOODS AND SERVICES	5,383	7,159	5,950	87,500	88,813	91,675
221104	Domestic Travel-Means of Travel	0	375	0	5,000	5,075	5,239
221107	Carriage, Haulage, Freight	0	375	282	2,000	2,030	2,095
221203	Telecommunications, Internet, Postage and Courier	1,370	1,372	1,372	60,000	60,900	62,863
221601	Cleaning Materials and Services	253	375	350	500	508	524
221602	Stationery	760	990	946	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	0	672	0	10,000	10,150	10,477
221704	Feasibility Studies/Surveys	3,000	3,000	3,000	5,000	5,075	5,239
Total		5,383	7,159	5,950	87,500	88,813	91,675

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0900	Subsidies and Scholarships	970,868	3,334,143	2,925,693	3,050,342	3,061,592	3,160,286
22	USE OF GOODS AND SERVICES	0	916,342	699,550	916,342	927,592	957,494
26	GRANTS	970,868	2,417,801	2,226,143	2,134,000	2,134,000	2,202,792
Total		970,868	3,334,143	2,925,693	3,050,342	3,061,592	3,160,286

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0900	SUBSIDIES AND SCHOLARSHIPS	970,868	3,334,143	2,925,693	3,050,342	3,061,592	3,160,286
22	USE OF GOODS AND SERVICES	0	916,342	699,550	916,342	927,592	957,494

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221907	Scholarships – Local	0	500,000	422,851	500,000	507,500	523,860
221908	Scholarships – Foreign	0	166,342	26,699	166,342	166,342	171,704
221909	Capacity Building	0	250,000	250,000	250,000	253,750	261,930
26	GRANTS	970,868	2,417,801	2,226,143	2,134,000	2,134,000	2,202,792
263228	Transfer to Leigh Sherman Institute	52,788	52,801	52,799	25,000	25,000	25,806
263229	Transfer to National Commission on UNESCO	84,995	60,000	58,670	60,000	60,000	61,934
263236	Transfer to Lib. CCom College	64,986	65,000	65,000	65,000	65,000	67,095
263249	Transfer to Nyandiyama Public Sch	19,999	25,000	36,999	25,000	25,000	25,806
263250	Trans. JJ.Roberts Siaffa-Ceh Elem/High Sch.	0	0	15,000	0	0	0
263257	Transfer to Bakedu Public School	0	20,000	0	20,000	20,000	20,645
263284	Liberia International Islamic School System	0	25,000	12,500	25,000	25,000	25,806
263292	Transfer to Swen-Mecca High School	0	20,000	20,000	20,000	20,000	20,645
264165	Vision Academy	0	0	0	110,000	110,000	113,546
264166	Alan N. Korlison Elementary and Junior High School	0	0	0	25,000	25,000	25,806
264167	Deabo Public School	0	0	0	50,000	50,000	51,612
264168	E. J. Yancy Multilateral High School	0	0	0	19,500	19,500	20,129
264169	Dolokellen Gboveh Multilateral High School	0	0	0	19,500	19,500	20,129
264170	Monitoring & Evaluation Unit	0	0	0	200,000	200,000	206,447
264171	Transfer to Todee	0	0	0	30,000	30,000	30,967
265110	Lutheran Educational System	0	25,000	25,000	25,000	25,000	25,806
265111	Transfer to Islamic Schools	0	40,000	52,500	40,000	40,000	41,289
265114	African Methodist Episcopal University	49,989	100,000	99,996	50,000	50,000	51,612
265115	Methodist Episcopal Zion Univ.	0	0	74,999	50,000	50,000	51,612
265116	Lutheran Training Institute	39,998	100,000	87,499	25,000	25,000	25,806
265117	Transfer to A.G. School System	0	25,000	18,750	0	0	0
265120	Liberia Opportunity Industrial Center	548,121	1,055,000	863,944	400,000	400,000	412,894
265121	Transfer to Stella Maris Polytechnic	0	40,000	39,999	40,000	40,000	41,289
265122	Transfer-BW Harris	0	25,000	12,500	0	0	0
265123	Transfer to Konola Mission	0	25,000	25,000	30,000	30,000	30,967
265125	Transfer to Bolohun Mission	0	20,000	20,000	20,000	20,000	20,645
265136	Bright Star School	0	0	0	35,000	35,000	36,128
265137	Liberia Vocational Institute	19,999	20,000	20,000	20,000	20,000	20,645
265165	Transfer to Trinity Bible College	0	150,000	249,994	0	0	0
265169	Bibleway Mission - Bopolu	0	25,000	25,000	30,000	30,000	30,967
265170	Transfer to St. Clement University College	29,999	50,000	49,999	50,000	50,000	51,612
265171	Transfer to sub Lott Carey Mission	0	25,000	25,000	0	0	0
265172	Transfer to Christian Home Academy	14,996	20,000	20,000	25,000	25,000	25,806
265179	Transfer to Redeem Day Care and Junior High School	0	25,000	24,999	30,000	30,000	30,967

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
265180	Transfer to Give Them Hope International	0	25,000	24,999	75,000	75,000	77,418
265181	Transfer to Jallah Lone Memorial High School	44,998	40,000	39,999	0	0	0
265186	Transfer To Gilbrata Foundation Academy	0	150,000	0	0	0	0
265187	Transfer To Miraculous Power Institute	0	75,000	74,999	50,000	50,000	51,612
265188	Transfer to Bushrod Island Institute of Technology	0	40,000	39,999	0	0	0
265189	Love a Child Elementary & High School	0	25,000	25,000	0	0	0
265190	Apostolic Foundation High School	0	25,000	25,000	40,000	40,000	41,289
265191	Coca Cola Model School Of Science & Technology	0	0	0	250,000	250,000	258,059
265192	Peace Island Public School	0	0	0	20,000	20,000	20,645
265193	Pipeline Public School	0	0	0	20,000	20,000	20,645
265194	World Mission Academy	0	0	0	50,000	50,000	51,612
265195	Kpayan public school (fendell)	0	0	0	15,000	15,000	15,484
265196	Mary Broh Institute	0	0	0	50,000	50,000	51,612
Total		970,868	3,334,143	2,925,693	3,050,342	3,061,592	3,160,286

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1000	Administration and Management	33,921,708	36,954,052	5,260,818	37,161,481	37,682,258	38,896,984
21	COMPENSATION OF EMPLOYEES	33,204,562	33,202,189	1,940,357	33,258,525	33,756,018	34,844,177
22	USE OF GOODS AND SERVICES	717,146	3,515,613	3,084,461	3,602,956	3,621,740	3,738,491
23	CONSUMPTION OF FIXED CAPITAL	0	236,250	236,000	300,000	304,500	314,316
Total		33,921,708	36,954,052	5,260,818	37,161,481	37,682,258	38,896,984

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1000	ADMINISTRATION AND MANAGEMENT	33,921,708	36,954,052	5,260,818	37,161,481	37,682,258	38,896,984
21	COMPENSATION OF EMPLOYEES	33,204,562	33,202,189	1,940,357	33,258,525	33,756,018	34,844,177
211101	Basic Salary - Civil Service	32,774,829	32,774,852	1,513,862	32,774,856	33,266,479	34,338,857
211110	General Allowance	404,408	391,337	390,495	391,337	397,207	410,011
211116	Special Allowance	0	0	0	56,332	56,332	58,148
211126	Professionals	25,325	36,000	36,000	36,000	36,000	37,160
22	USE OF GOODS AND SERVICES	717,146	3,515,613	3,084,461	3,602,956	3,621,740	3,738,491
221101	Foreign Travel-Means of travel	3,526	67,115	27,593	90,000	91,350	94,295
221102	Foreign Travel-Daily Subsistance Allowance	8,479	15,952	50,123	55,430	56,261	58,075
221103	Foreign Travel-Incidental Allowance	300	6,150	2,225	15,000	15,225	15,716
221104	Domestic Travel-Means of Travel	3,135	15,312	7,777	15,000	15,225	15,716
221105	Domestic Travel-Daily Subsistance Allowance	54,723	49,437	49,338	45,000	45,675	47,147

301 MINISTRY OF EDUCATION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221107	Carriage, Haulage, Freight	1,514	5,894	4,421	4,000	4,060	4,191
221201	Electricity	11,248	36,000	9,000	36,000	36,000	37,160
221203	Telecommunications, Internet, Postage and Courier	7,276	11,893	18,114	20,000	20,300	20,954
221303	Office Building Rental and Lease	111,233	130,000	129,988	481,000	481,000	496,506
221401	Fuel and Lubricants - Vehicles	69,432	0	0	0	0	0
221402	Fuel and Lubricants – Generator	66,239	75,000	74,987	75,000	76,125	78,579
221501	Repair and Maintenance—Civil	36,461	524,137	411,974	470,750	477,811	493,214
221502	Repairs and Maintenance - Vehicles	25,787	33,750	17,214	84,000	85,260	88,008
221504	Repairs and Maintenance, Machinery, Equipment	1,854	1,875	0	2,000	2,030	2,095
221601	Cleaning Materials and Services	1,455	7,500	7,500	7,798	7,915	8,170
221602	Stationery	40,495	82,500	82,498	53,500	54,303	56,053
221603	Printing, Binding and Publications Services	51,024	56,122	48,478	30,000	30,450	31,432
221604	Newspapers, Books and Periodicals	3,050	7,500	5,000	5,000	5,075	5,239
221903	Staff Training – Local	0	100,000	43,867	54,400	55,216	56,996
221904	Staff Training – Foreign	0	50,000	45,464	50,000	50,750	52,386
221908	Scholarships – Foreign	166,342	2,140,350	1,992,639	1,833,658	1,833,658	1,892,768
222102	Workshops, Conferences, Symposia and Seminars	39,763	68,376	13,688	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	7,810	17,250	31,433	70,000	71,050	73,340
222109	Operational Expenses	0	0	0	62,000	62,930	64,959
223106	Vehicle Insurance	0	7,500	5,140	30,420	30,876	31,872
223107	Shipping, Storage and Handling	6,000	6,000	6,000	3,000	3,045	3,143
23	CONSUMPTION OF FIXED CAPITAL	0	236,250	236,000	300,000	304,500	314,316
232201	Transport Equipment	0	236,250	236,000	235,000	238,525	246,214
232211	Machinery and other Equipment	0	0	0	25,000	25,375	26,193
232301	Information Communication Technology	0	0	0	40,000	40,600	41,909
Total		33,921,708	36,954,052	5,260,818	37,161,481	37,682,258	38,896,984

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1100	Special Education	199,877	277,225	271,802	247,200	247,608	255,590
21	COMPENSATION OF EMPLOYEES	17,898	25,200	25,200	25,200	25,578	26,403
22	USE OF GOODS AND SERVICES	12,017	12,025	9,522	2,000	2,030	2,095
26	GRANTS	169,962	240,000	237,080	220,000	220,000	227,092
Total		199,877	277,225	271,802	247,200	247,608	255,590

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1100	SPECIAL EDUCATION	199,877	277,225	271,802	247,200	247,608	255,590
21	COMPENSATION OF EMPLOYEES	17,898	25,200	25,200	25,200	25,578	26,403

301 MINISTRY OF EDUCATION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	17,898	25,200	25,200	25,200	25,578	26,403
22	USE OF GOODS AND SERVICES	12,017	12,025	9,522	2,000	2,030	2,095
221401	Fuel and Lubricants - Vehicles	2,023	2,025	2,025	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	9,994	10,000	7,497	0	0	0
26	GRANTS	169,962	240,000	237,080	220,000	220,000	227,092
263203	Transfer to School for the Blind	84,981	130,000	127,080	0	0	0
263204	Transfer to School for Deaf and Dumb	84,981	110,000	0	0	0	0
264154	Liberia School of the Blind	0	0	0	90,000	90,000	92,901
264155	United Blind Training Academy	0	0	0	10,000	10,000	10,322
264156	Maryland County School for the Blind	0	0	0	5,000	5,000	5,161
264157	Arwonho School for the Blind	0	0	0	5,000	5,000	5,161
264158	School for the Orphan and Deaf Ministry	0	0	10,000	10,000	10,000	10,322
264159	Hope for the Deaf	0	0	9,000	9,000	9,000	9,290
264160	Monrovia School for the Deaf	0	0	9,000	9,000	9,000	9,290
264161	Oscar & Viola Stewart School for the Deaf	0	0	11,000	11,000	11,000	11,355
264162	Oscar Romero School for the Deaf	0	0	11,000	11,000	11,000	11,355
264163	Liberia School for the Deaf	0	0	60,000	60,000	60,000	61,934
Total		199,877	277,225	271,802	247,200	247,608	255,590

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1200	Direction and Management (Planning)	12,262	11,598	8,982	22,000	22,330	23,050
22	USE OF GOODS AND SERVICES	12,262	11,598	8,982	22,000	22,330	23,050
Total		12,262	11,598	8,982	22,000	22,330	23,050

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1200	DIRECTION AND MANAGEMENT (PLANNING)	12,262	11,598	8,982	22,000	22,330	23,050
22	USE OF GOODS AND SERVICES	12,262	11,598	8,982	22,000	22,330	23,050
221203	Telecommunications, Internet, Postage and Courier	375	375	279	1,500	1,523	1,572
221401	Fuel and Lubricants - Vehicles	5,303	0	0	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	3,690	3,697	2,772	4,000	4,060	4,191
221601	Cleaning Materials and Services	354	375	375	1,000	1,015	1,048
221602	Stationery	1,790	1,817	1,724	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	0	375	282	1,000	1,015	1,048
222102	Workshops, Conferences, Symposia and Seminars	750	750	750	2,500	2,538	2,619
222105	Entertainment Representation and Gifts	0	4,209	2,800	5,000	5,075	5,239

301 MINISTRY OF EDUCATION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	12,262	11,598	8,982	22,000	22,330	23,050

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1300	Sanitation and Hygiene	23,417	155,396	145,114	61,250	61,944	63,941
22	USE OF GOODS AND SERVICES	23,417	30,396	20,116	46,250	46,944	48,457
26	GRANTS	0	125,000	124,998	15,000	15,000	15,484
	Total	23,417	155,396	145,114	61,250	61,944	63,941

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
1300	SANITATION AND HYGIENE	23,417	155,396	145,114	61,250	61,944	63,941
22	USE OF GOODS AND SERVICES	23,417	30,396	20,116	46,250	46,944	48,457
221104	Domestic Travel-Means of Travel	0	3,750	0	3,750	3,806	3,929
221105	Domestic Travel-Daily Subsistence Allowance	4,284	7,500	5,625	7,500	7,613	7,858
221602	Stationery	4,134	4,146	1,735	10,000	10,150	10,477
222124	National, International Youth Day	14,999	15,000	12,756	25,000	25,375	26,193
26	GRANTS	0	125,000	124,998	15,000	15,000	15,484
263242	Transfer to Spelling Bee	0	25,000	25,000	15,000	15,000	15,484
265185	Meet the Challenge	0	100,000	99,998	0	0	0
	Total	23,417	155,396	145,114	61,250	61,944	63,941

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and two Vice-Presidents.

Achievements (FY2015-16):

Held faculty workshops and Orientation; continued renovation and repairs of critical infrastructures; relocated most of the administrative offices to Fendell campus; reinforced support to faculty on study leave as part of institutional development initiative; and initiated bidding procedures for the acquisition of laboratory materials, and scientific equipment.

Objectives (FY2016-17):

Build a nation-wide public university system with appropriate technical and physical support systems to enable access thereto by ordinary citizens desirous of attending the University.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	79,997	0	1,013	0	0	0
22 USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
26 GRANTS	13,899,981	15,000,000	15,148,838	16,001,400	16,001,400	16,517,221
Total	13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221
Total	13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects						
5512 Review of current accountancy program	114,874	47,850	0	0	0	0
5512 Developing and implementing a revised accountancy program	57,979	48,000	0	0	0	0
5512 Improving the quality of accountancy teaching	163,918	128,601	0	0	0	0
5512 Developing a faculty exchange program & access to teaching materials	51,107	67,900	0	0	0	0
5512 Designing & implementing a strategy for attracting and retaining	11,012	27,850	0	0	0	0
5512 Set up of student reference library and arrangement for text books	0	30,800	0	0	0	0
5512 Improving communications capacity of the Accountiing Department	14,485	34,750	0	0	0	0
5512 Setting up of Computer Lab for Students	21,580	46,500	0	0	0	0
5512 Strengthening the communication and research capabilities of	0	25,250	0	0	0	0
5512 Preparation of grant implementation reports	7,329	8,500	0	0	0	0
5760 Excellence in Higher Education	0	0	0	2,128,094	2,019,186	2,084,276
Total	442,284	466,001	0	2,128,094	2,019,186	2,084,276

302 UNIVERSITY OF LIBERIA

Grand Total (GoL and Donor)	442,284	466,001	0	2,128,094	2,019,186	2,084,276

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	79,997	0	1,013	0	0	0
211126	Professionals	79,997	0	1,013	0	0	0
22	USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
221907	Scholarships – Local	0	150,000	0	0	0	0
26	GRANTS	13,899,981	15,000,000	15,148,838	16,001,400	16,001,400	16,517,221
263205	Transfer to University of Liberia	13,899,981	15,000,000	15,148,838	16,001,400	16,001,400	16,517,221
Total		13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	15,150,000	15,148,838	16,001,400	16,001,400	16,517,221
11	MONTSERRADO	13,979,978	0	1,013	0	0	0
Total		13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221
21	COMPENSATION OF EMPLOYEES	79,997	0	1,013	0	0	0
22	USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
26	GRANTS	13,899,981	15,000,000	15,148,838	16,001,400	16,001,400	16,517,221
Total		13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221
21	COMPENSATION OF EMPLOYEES	79,997	0	1,013	0	0	0
211126	Professionals	79,997	0	1,013	0	0	0
22	USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
221907	Scholarships – Local	0	150,000	0	0	0	0
26	GRANTS	13,899,981	15,000,000	15,148,838	16,001,400	16,001,400	16,517,221
263205	Transfer to University of Liberia	13,899,981	15,000,000	15,148,838	16,001,400	16,001,400	16,517,221
Total		13,979,978	15,150,000	15,149,851	16,001,400	16,001,400	16,517,221

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Mission:

The Monrovia Consolidated School System was created by a legislative enactment on December 24, 1964, to ensure a proper and efficient conduct of schools in Monrovia and its environs in consonance with policies and regulations of the Ministry of Education.

Achievements (FY2015-16):

Provided learning materials and janitorial supplies to ensure, conducive and clean learning environment to all MCSS schools; provided professional development for 200 school-based administrators which included: principals, vice-principals, guidance counselors, registrars in the areas of curriculum and instruction; and provided leadership in management of student records, discipline and ethics, PTA and community activities.

Objectives (FY2016-17):

Train 800 teachers in the areas of curriculum, instruction and textbooks, lesson plans, classroom and time management, evaluation and assessment, ethics and discipline, instructional and learning aids.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	2,903,183	3,530,700	3,583,031	3,698,533
22 USE OF GOODS AND SERVICES	104,785	251,397	126,364	371,852	377,370	389,535
Total	3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068
Total	3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	2,903,183	3,530,700	3,583,031	3,698,533
211101 Basic Salary - Civil Service	2,738,413	3,182,136	2,554,622	3,182,136	3,229,868	3,333,986
211104 Honorarium	0	28,800	28,800	28,800	29,232	30,174
211110 General Allowance	276,212	277,764	277,761	277,764	281,930	291,019
211116 Special Allowance	42,000	42,000	42,000	42,000	42,000	43,354
22 USE OF GOODS AND SERVICES	104,785	251,397	126,364	371,852	377,370	389,535
221105 Domestic Travel-Daily Subsistence Allowance	2,224	0	0	0	0	0
221201 Electricity	0	2,000	0	4,000	4,000	4,129
221202 Water and Sewage	1,500	2,000	2,000	4,000	4,060	4,191
221203 Telecommunications, Internet, Postage and Courier	750	9,600	6,400	1,600	1,624	1,676
221306 Other Rental and Lease	7,500	10,000	9,999	10,000	10,150	10,477
221401 Fuel and Lubricants - Vehicles	10,110	8,760	8,164	9,760	9,906	10,226
221402 Fuel and Lubricants – Generator	9,000	9,600	8,633	10,600	10,759	11,106
221501 Repair and Maintenance–Civil	15,000	100,000	0	10,000	10,150	10,477
221502 Repairs and Maintenance - Vehicles	2,025	2,892	2,892	8,892	9,025	9,316
221504 Repairs and Maintenance, Machinery, Equipment	1,120	0	0	0	0	0

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221601	Cleaning Materials and Services	7,496	36,000	23,520	46,000	46,690	48,195
221602	Stationery	24,595	48,000	43,235	58,000	58,870	60,768
221603	Printing, Binding and Publications Services	9,840	18,000	17,748	32,000	32,480	33,527
221701	Consultancy Services	2,500	4,545	3,773	125,000	126,875	130,965
221801	Laboratory Consumables	10,000	0	0	0	0	0
221901	Educational Materials and Supplies	1,125	0	0	0	0	0
221907	Scholarships – Local	0	0	0	10,000	10,150	10,477
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	40,000	40,600	41,909
223106	Vehicle Insurance	0	0	0	2,000	2,030	2,095
Total		3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068
Total		3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068
21	COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	2,903,183	3,530,700	3,583,031	3,698,533
22	USE OF GOODS AND SERVICES	104,785	251,397	126,364	371,852	377,370	389,535
Total		3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068
21	COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	2,903,183	3,530,700	3,583,031	3,698,533
211101	Basic Salary - Civil Service	2,738,413	3,182,136	2,554,622	3,182,136	3,229,868	3,333,986
211104	Honorarium	0	28,800	28,800	28,800	29,232	30,174
211110	General Allowance	276,212	277,764	277,761	277,764	281,930	291,019
211116	Special Allowance	42,000	42,000	42,000	42,000	42,000	43,354
22	USE OF GOODS AND SERVICES	104,785	251,397	126,364	371,852	377,370	389,535
221105	Domestic Travel-Daily Subsistence Allowance	2,224	0	0	0	0	0
221201	Electricity	0	2,000	0	4,000	4,000	4,129
221202	Water and Sewage	1,500	2,000	2,000	4,000	4,060	4,191
221203	Telecommunications, Internet, Postage and Courier	750	9,600	6,400	1,600	1,624	1,676
221306	Other Rental and Lease	7,500	10,000	9,999	10,000	10,150	10,477
221401	Fuel and Lubricants - Vehicles	10,110	8,760	8,164	9,760	9,906	10,226
221402	Fuel and Lubricants – Generator	9,000	9,600	8,633	10,600	10,759	11,106

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance—Civil	15,000	100,000	0	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	2,025	2,892	2,892	8,892	9,025	9,316
221504	Repairs and Maintenance, Machinery, Equipment	1,120	0	0	0	0	0
221601	Cleaning Materials and Services	7,496	36,000	23,520	46,000	46,690	48,195
221602	Stationery	24,595	48,000	43,235	58,000	58,870	60,768
221603	Printing, Binding and Publications Services	9,840	18,000	17,748	32,000	32,480	33,527
221701	Consultancy Services	2,500	4,545	3,773	125,000	126,875	130,965
221801	Laboratory Consumables	10,000	0	0	0	0	0
221901	Educational Materials and Supplies	1,125	0	0	0	0	0
221907	Scholarships – Local	0	0	0	10,000	10,150	10,477
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	40,000	40,600	41,909
223106	Vehicle Insurance	0	0	0	2,000	2,030	2,095
Total		3,161,410	3,782,097	3,029,547	3,902,552	3,960,400	4,088,068

304 BOOKER WASHINGTON INSTITUTE

Mission:

The Booker Washington Institute was established as a vocational training institute to develop technical capacity and capability in Liberia, irrespective of race, class, and creed, for the purpose of enhancing national development through utilization of human resources.

Achievements (FY2015-16):

Maintained existing dormitories and trade shops; improved student feeding; decentralized recruitment of students; increased dormitory students enrollment; provided local tuition assistance for all staff desiring higher education; and increase electricity hours from 14 hrs to 17 hrs.

Objectives (FY2016-17):

Increase enrollment of students in all programs (regular and Agriculture Vocational Training Program-AVTP and NDA) from 1400 to 1700; increase tuition assistance to staff desiring higher education; maintain existing facilities and capital equipment, and conduct monitoring and evaluation.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,000,000	0	350,000	332,088	342,793
21 COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,199,929	1,200,000	1,216,200	1,255,405
22 USE OF GOODS AND SERVICES	557,912	1,082,603	1,607,540	1,401,603	1,422,627	1,468,487
27 SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
Total	1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686
Total	1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0538 Renovation of Trade Shops	0	1,000,000	0	350,000	332,088	342,793
Total	0	1,000,000	0	350,000	332,088	342,793
Grand Total (GoL and Donor)	0	1,000,000	0	350,000	332,088	342,793

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,000,000	0	350,000	332,088	342,793
200000 Natioinal Project	0	1,000,000	0	350,000	332,088	342,793
21 COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,199,929	1,200,000	1,216,200	1,255,405
211101 Basic Salary - Civil Service	1,079,866	1,080,000	1,079,929	1,080,000	1,096,200	1,131,537
211116 Special Allowance	120,000	120,000	120,000	120,000	120,000	123,868
22 USE OF GOODS AND SERVICES	557,912	1,082,603	1,607,540	1,401,603	1,422,627	1,468,487
221203 Telecommunications, Internet, Postage and Courier	0	25,000	8,920	24,000	24,360	25,145
221401 Fuel and Lubricants - Vehicles	14,252	7,500	7,500	31,500	31,973	33,003
221402 Fuel and Lubricants – Generator	115,642	140,400	122,981	149,940	152,189	157,095
221501 Repair and Maintenance–Civil	0	80,000	53,890	12,000	12,180	12,573

304 BOOKER WASHINGTON INSTITUTE

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	5,436	24,000	750,000	24,000	24,360	25,145
221503	Repairs and Maintenance—Generators	11,941	20,004	15,003	18,000	18,270	18,859
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	4,500	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	18,000	13,500	50,000	50,750	52,386
221602	Stationery	29,855	48,000	43,999	84,000	85,260	88,008
221701	Consultancy Services	23,228	6,000	5,500	75,000	76,125	78,579
221805	Drugs and Medical Consumables	0	9,000	9,000	14,000	14,210	14,668
221807	Agricultural Supplies and Inputs	0	9,000	6,750	10,000	10,150	10,477
221901	Educational Materials and Supplies	0	100,000	79,999	120,000	121,800	125,726
221902	Text books	0	5,000	5,000	5,000	5,075	5,239
221903	Staff Training – Local	20,995	16,400	16,400	25,000	25,375	26,193
222103	Food and Catering Services	297,737	500,000	412,799	680,000	690,200	712,449
222104	Equipment and Household Materials	15,793	30,000	22,500	30,000	30,450	31,432
222108	Advertising and Public Relations	0	2,299	2,299	3,563	3,616	3,733
223101	Personnel Insurance	21,033	36,000	27,000	40,800	41,412	42,747
223106	Vehicle Insurance	2,000	0	0	2,800	2,842	2,934
27	SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
271103	Retirement Benefits	17,996	20,000	20,000	0	0	0
Total		1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686
Total		1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686
20	CAPITAL INVESTMENT	0	1,000,000	0	350,000	332,088	342,793
21	COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,199,929	1,200,000	1,216,200	1,255,405
22	USE OF GOODS AND SERVICES	557,912	1,082,603	1,607,540	1,401,603	1,422,627	1,468,487
27	SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
Total		1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686
20	CAPITAL INVESTMENT	0	1,000,000	0	350,000	332,088	342,793
200000	Public Investment	0	1,000,000	0	350,000	332,088	342,793
21	COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,199,929	1,200,000	1,216,200	1,255,405
211101	Basic Salary - Civil Service	1,079,866	1,080,000	1,079,929	1,080,000	1,096,200	1,131,537

304 BOOKER WASHINGTON INSTITUTE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	120,000	120,000	120,000	120,000	120,000	123,868
22	USE OF GOODS AND SERVICES	557,912	1,082,603	1,607,540	1,401,603	1,422,627	1,468,487
221203	Telecommunications, Internet, Postage and Courier	0	25,000	8,920	24,000	24,360	25,145
221401	Fuel and Lubricants - Vehicles	14,252	7,500	7,500	31,500	31,973	33,003
221402	Fuel and Lubricants – Generator	115,642	140,400	122,981	149,940	152,189	157,095
221501	Repair and Maintenance—Civil	0	80,000	53,890	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	5,436	24,000	750,000	24,000	24,360	25,145
221503	Repairs and Maintenance—Generators	11,941	20,004	15,003	18,000	18,270	18,859
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	4,500	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	18,000	13,500	50,000	50,750	52,386
221602	Stationery	29,855	48,000	43,999	84,000	85,260	88,008
221701	Consultancy Services	23,228	6,000	5,500	75,000	76,125	78,579
221805	Drugs and Medical Consumables	0	9,000	9,000	14,000	14,210	14,668
221807	Agricultural Supplies and Inputs	0	9,000	6,750	10,000	10,150	10,477
221901	Educational Materials and Supplies	0	100,000	79,999	120,000	121,800	125,726
221902	Text books	0	5,000	5,000	5,000	5,075	5,239
221903	Staff Training – Local	20,995	16,400	16,400	25,000	25,375	26,193
222103	Food and Catering Services	297,737	500,000	412,799	680,000	690,200	712,449
222104	Equipment and Household Materials	15,793	30,000	22,500	30,000	30,450	31,432
222108	Advertising and Public Relations	0	2,299	2,299	3,563	3,616	3,733
223101	Personnel Insurance	21,033	36,000	27,000	40,800	41,412	42,747
223106	Vehicle Insurance	2,000	0	0	2,800	2,842	2,934
27	SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
271103	Retirement Benefits	17,996	20,000	20,000	0	0	0
Total		1,775,774	3,302,603	2,827,469	2,951,603	2,970,915	3,066,686

306 CUTTINGTON UNIVERSITY

Mission:

The Cuttington University, a land -grant institution, is jointly owned by the Episcopal Church of Liberia and Government of Liberia and is managed by the Episcopal Church. It is mandated to provide quality and standard tertiary education.

Achievements (FY2015-16):

Provided electricity and food for resident students.

Objectives (FY2016-17):

Provide quality and standardized education in various disciplines including Agriculture, Nursing, and Education to all persons desirous of tertiary education within the territorial confines of the Republic of Liberia ☐

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
22 USE OF GOODS AND SERVICES	480,199	683,880	650,080	823,880	836,238	863,195
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	260,000	263,900	272,407
Total	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602
Total	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22 USE OF GOODS AND SERVICES	480,199	683,880	650,080	823,880	836,238	863,195
221401 Fuel and Lubricants - Vehicles	380,199	255,000	232,000	0	0	0
221402 Fuel and Lubricants – Generator	0	0	0	378,876	384,559	396,956
221801 Laboratory Consumables	0	0	0	40,000	40,600	41,909
221907 Scholarships – Local	100,000	100,000	200,000	0	0	0
222103 Food and Catering Services	0	328,880	218,080	405,004	411,079	424,331
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	260,000	263,900	272,407
232101 Non-Residential Buildings	0	0	0	135,000	137,025	141,442
232131 Other Structures	0	0	0	50,000	50,750	52,386
232201 Transport Equipment	0	0	0	75,000	76,125	78,579
Total	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602
	Total	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

306 CUTTINGTON UNIVERSITY

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602
22	USE OF GOODS AND SERVICES	480,199	683,880	650,080	823,880	836,238	863,195
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	260,000	263,900	272,407
	Total	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602
22	USE OF GOODS AND SERVICES	480,199	683,880	650,080	823,880	836,238	863,195
221401	Fuel and Lubricants - Vehicles	380,199	255,000	232,000	0	0	0
221402	Fuel and Lubricants – Generator	0	0	0	378,876	384,559	396,956
221801	Laboratory Consumables	0	0	0	40,000	40,600	41,909
221907	Scholarships – Local	100,000	100,000	200,000	0	0	0
222103	Food and Catering Services	0	328,880	218,080	405,004	411,079	424,331
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	260,000	263,900	272,407
232101	Non-Residential Buildings	0	0	0	135,000	137,025	141,442
232131	Other Structures	0	0	0	50,000	50,750	52,386
232201	Transport Equipment	0	0	0	75,000	76,125	78,579
	Total	480,199	683,880	650,080	1,083,880	1,100,138	1,135,602

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

The National Commission on Higher Education is responsible for providing policy guidelines for establishing higher institutions of learning in Liberia. It also coordinates, monitors, evaluates and accredits all higher institutions of learning. ☐

Achievements (FY2015-16):

Facilitated the establishment of Harbel College and participated in the appointment of a President through the vetting process; reconstituted the Board of the Grand Gedeh County Community College; Conducted credential verification at some Higher Education institutions; and initiated the harmonization of curriculum with other West African Countries and revised the operational Manual of NCHE. ☐

Objectives (FY2016-17):

Conduct comprehensive data collection on Higher Education institutions.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	353,895	345,026	345,021	345,026	348,761	360,004
22 USE OF GOODS AND SERVICES	32,754	41,874	38,359	100,199	101,447	104,717
23 CONSUMPTION OF FIXED CAPITAL	0	4,325	2,163	46,000	46,690	48,195
26 GRANTS	549,930	250,000	249,997	700,000	700,000	722,565
Total	936,579	641,225	635,540	1,191,225	1,196,898	1,235,482

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	936,579	641,225	635,540	1,191,225	1,196,898	1,235,482
Total	936,579	641,225	635,540	1,191,225	1,196,898	1,235,482

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	353,895	345,026	345,021	345,026	348,761	360,004
211101 Basic Salary - Civil Service	164,396	155,526	155,521	155,526	157,859	162,948
211110 General Allowance	93,499	93,500	93,500	93,500	94,903	97,962
211116 Special Allowance	96,000	96,000	96,000	96,000	96,000	99,095
22 USE OF GOODS AND SERVICES	32,754	41,874	38,359	100,199	101,447	104,717
221201 Electricity	0	0	0	1,000	1,000	1,032
221203 Telecommunications, Internet, Postage and Courier	1,790	2,820	2,820	7,810	7,927	8,183
221303 Office Building Rental and Lease	15,994	16,000	16,000	16,000	16,000	16,516
221401 Fuel and Lubricants - Vehicles	6,730	8,131	7,569	11,000	11,165	11,525
221402 Fuel and Lubricants – Generator	2,628	3,139	2,964	2,639	2,679	2,765
221502 Repairs and Maintenance - Vehicles	1,038	2,034	1,527	3,000	3,045	3,143
221503 Repairs and Maintenance–Generators	1,500	2,500	1,733	2,500	2,538	2,619
221504 Repairs and Maintenance, Machinery, Equipment	750	750	750	750	761	786
221505 Repair and Maintenance-Equipment	0	0	0	4,000	4,060	4,191
221601 Cleaning Materials and Services	749	1,200	1,199	9,500	9,643	9,953
221602 Stationery	1,200	1,800	1,797	10,000	10,150	10,477

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	375	500	500	500	508	524
221704	Feasibility Studies/Surveys	0	3,000	1,500	16,500	16,748	17,287
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	0	4,325	2,163	46,000	46,690	48,195
232201	Transport Equipment	0	0	0	36,000	36,540	37,718
232301	Information Communication Technology	0	4,325	2,163	10,000	10,150	10,477
26	GRANTS	549,930	250,000	249,997	700,000	700,000	722,565
263247	Transfer to Grand Gedeh Community College	249,995	0	0	0	0	0
264173	Trinity College and Business School	0	0	0	250,000	250,000	258,059
264174	Sinoe Community College	0	0	0	110,000	110,000	113,546
264175	Bushord Institute of Technology	0	0	0	250,000	250,000	258,059
264176	Gbarpolu Computer & Driving School	0	0	0	40,000	40,000	41,289
264244	Transfer to Smithe Institute of Nur	0	0	0	50,000	50,000	51,612
265152	Transfer to Harbel College	299,935	250,000	249,997	0	0	0
Total		936,579	641,225	635,540	1,191,225	1,196,898	1,235,482

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	936,579	641,225	635,540	1,151,225	1,156,898	1,194,192
09	MARGIBI	0	0	0	40,000	40,000	41,289
Total		936,579	641,225	635,540	1,191,225	1,196,898	1,235,482

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	936,579	641,225	635,540	1,191,225	1,196,898	1,235,482
21	COMPENSATION OF EMPLOYEES	353,895	345,026	345,021	345,026	348,761	360,004
22	USE OF GOODS AND SERVICES	32,754	41,874	38,359	100,199	101,447	104,717
23	CONSUMPTION OF FIXED CAPITAL	0	4,325	2,163	46,000	46,690	48,195
26	GRANTS	549,930	250,000	249,997	700,000	700,000	722,565
Total		936,579	641,225	635,540	1,191,225	1,196,898	1,235,482

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	936,579	641,225	635,540	1,191,225	1,196,898	1,235,482
21	COMPENSATION OF EMPLOYEES	353,895	345,026	345,021	345,026	348,761	360,004
211101	Basic Salary - Civil Service	164,396	155,526	155,521	155,526	157,859	162,948
211110	General Allowance	93,499	93,500	93,500	93,500	94,903	97,962
211116	Special Allowance	96,000	96,000	96,000	96,000	96,000	99,095
22	USE OF GOODS AND SERVICES	32,754	41,874	38,359	100,199	101,447	104,717

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221201	Electricity	0	0	0	1,000	1,000	1,032
221203	Telecommunications, Internet, Postage and Courier	1,790	2,820	2,820	7,810	7,927	8,183
221303	Office Building Rental and Lease	15,994	16,000	16,000	16,000	16,000	16,516
221401	Fuel and Lubricants - Vehicles	6,730	8,131	7,569	11,000	11,165	11,525
221402	Fuel and Lubricants – Generator	2,628	3,139	2,964	2,639	2,679	2,765
221502	Repairs and Maintenance - Vehicles	1,038	2,034	1,527	3,000	3,045	3,143
221503	Repairs and Maintenance—Generators	1,500	2,500	1,733	2,500	2,538	2,619
221504	Repairs and Maintenance, Machinery, Equipment	750	750	750	750	761	786
221505	Repair and Maintenance-Equipment	0	0	0	4,000	4,060	4,191
221601	Cleaning Materials and Services	749	1,200	1,199	9,500	9,643	9,953
221602	Stationery	1,200	1,800	1,797	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	375	500	500	500	508	524
221704	Feasibility Studies/Surveys	0	3,000	1,500	16,500	16,748	17,287
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	0	4,325	2,163	46,000	46,690	48,195
232201	Transport Equipment	0	0	0	36,000	36,540	37,718
232301	Information Communication Technology	0	4,325	2,163	10,000	10,150	10,477
26	GRANTS	549,930	250,000	249,997	700,000	700,000	722,565
263247	Transfer to Grand Gedeh Community College	249,995	0	0	0	0	0
264173	Trinity College and Business School	0	0	0	250,000	250,000	258,059
264174	Sinoe Community College	0	0	0	110,000	110,000	113,546
264175	Bushord Institute of Technology	0	0	0	250,000	250,000	258,059
264176	Gbarpolu Computer & Driving School	0	0	0	40,000	40,000	41,289
264244	Transfer to Smithe Institute of Nur	0	0	0	50,000	50,000	51,612
265152	Transfer to Harbel College	299,935	250,000	249,997	0	0	0
Total		936,579	641,225	635,540	1,191,225	1,196,898	1,235,482

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

308 WILLIAM V.S. TUBMAN UNIVERSITY

Mission:

The William V.S Tubman University was established by an Act of the Legislature on July 30, 2009, to provide quality educational experiences that transform the lives of individual that are worthy of services.

Achievements (FY2015-16):

Sponsored four employees who returned from Nigeria with Master's Degrees in Guidance & Counseling, Electrical Engineering, Library Science and Early Childhood Development, respectively.

Objectives (FY2016-17):

Develop and maintain academic excellence that stimulates intellectual growth; maintain a student- centered university; expand community outreach that is locally and nationally relevant, and globally competent; recruit and retain high-level administrators, faculty and staff; increase revenue; develop the rich cultural fabric of diversity and send three employees to study at the master's degree level in Nigeria in disciplines including Soil Science, Finance, and Guidance & Counseling.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	1,000,000	250,000	850,000	806,500	832,498
21 COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,426,760	4,800,000	4,868,652	5,025,598
22 USE OF GOODS AND SERVICES	643,539	556,633	430,678	354,520	359,688	371,283
23 CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
Total	4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379
Total	4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0517 Construction Faculty Houses	0	1,000,000	250,000	0	0	0
0539 Renovation of Tubman Unviersity	0	0	0	850,000	806,500	832,498
Total	0	1,000,000	250,000	850,000	806,500	832,498
Grand Total (GoL and Donor)	0	1,000,000	250,000	850,000	806,500	832,498

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	1,000,000	250,000	850,000	806,500	832,498
200000 Natioinal Project	0	1,000,000	0	850,000	806,500	832,498
232101 Non-Residential Buildings	0	0	250,000	0	0	0
21 COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,426,760	4,800,000	4,868,652	5,025,598
211101 Basic Salary - Civil Service	1,519,705	1,769,094	1,729,809	2,006,758	2,036,859	2,102,520
211104 Honorarium	7,777	0	0	0	0	0
211110 General Allowance	2,359,436	2,596,465	2,476,635	2,523,820	2,561,677	2,644,256
211124 Transportation Reimbursement Allowance	10,384	0	0	0	0	0
211126 Professionals	94,283	171,106	164,144	223,200	223,200	230,395
211127 Non-professionals (Casual Workers)	32,477	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211131	Civil Service Salary Adjustment	5,986	0	0	0	0	0
212101	Social Security Contributions	18,247	31,222	31,189	31,222	31,690	32,712
213102	Incapacity, Death Benefits	17,303	30,000	24,983	15,000	15,225	15,716
22	USE OF GOODS AND SERVICES	643,539	556,633	430,678	354,520	359,688	371,283
221101	Foreign Travel-Means of travel	34,905	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	40,729	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	1,665	0	0	0	0	0
221104	Domestic Travel-Means of Travel	18,497	0	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	38,850	0	0	7,500	7,613	7,858
221106	Domestic Travel - Incidental	862	0	0	0	0	0
221107	Carriage, Haulage, Freight	4,999	0	0	0	0	0
221201	Electricity	10,560	11,900	11,880	10,000	10,000	10,322
221202	Water and Sewage	10,104	9,096	9,080	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	58,721	73,411	64,112	144,254	146,418	151,138
221204	Refuse Collection	0	1,000	993	1,000	1,015	1,048
221303	Office Building Rental and Lease	49,988	0	0	0	0	0
221304	Equipment Rental and Lease	500	0	0	0	0	0
221305	Vehicle Rental and Lease	3,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	61,482	38,999	32,621	25,000	25,375	26,193
221402	Fuel and Lubricants – Generator	31,996	80,000	59,090	40,000	40,600	41,909
221501	Repair and Maintenance–Civil	6,652	30,000	10,000	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	26,606	11,310	11,310	10,000	10,150	10,477
221503	Repairs and Maintenance–Generators	7,988	11,987	11,986	10,000	10,150	10,477
221504	Repairs and Maintenance, Machinery, Equipment	2,993	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,404	0	0	0	0	0
221601	Cleaning Materials and Services	9,588	16,000	12,444	10,000	10,150	10,477
221602	Stationery	22,233	32,930	32,880	14,500	14,718	15,192
221603	Printing, Binding and Publications Services	38,471	27,800	27,758	14,500	14,718	15,192
221604	Newspapers, Books and Periodicals	1,666	0	0	0	0	0
221606	Other Office Materials and Consumable	11,131	5,098	5,098	0	0	0
221607	Employee ID Cards	996	2,965	2,965	0	0	0
221804	Uniforms and Specialized Cloth	3,326	15,000	15,000	0	0	0
221805	Drugs and Medical Consumables	5,829	4,598	4,584	766	777	803
221807	Agricultural Supplies and Inputs	3,993	6,000	6,000	0	0	0
221811	Other Specialized Materials	2,208	9,750	5,411	0	0	0
221901	Educational Materials and Supplies	27,969	82,500	61,780	30,000	30,450	31,432
221908	Scholarships – Foreign	6,659	25,000	0	0	0	0
221909	Capacity Building	16,604	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	15,771	11,168	4,000	4,060	4,191
222104	Equipment and Household Materials	1,300	4,000	0	0	0	0
222105	Entertainment Representation and Gifts	1,993	0	0	0	0	0
222108	Advertising and Public Relations	6,998	0	0	0	0	0
222110	Subscriptions	0	8,000	8,000	3,000	3,045	3,143
222116	Bank Charges	1,000	1,500	1,500	1,000	1,015	1,048
222119	Legal Dues and Compensations	2,999	5,000	5,000	2,000	2,030	2,095
222120	Legal Retainer Fees	29,890	0	0	0	0	0
222121	Other Legal Fees	16,995	0	0	0	0	0
223101	Personnel Insurance	4,659	7,000	0	4,000	4,060	4,191
223106	Vehicle Insurance	5,379	4,000	4,000	2,000	2,030	2,095
223107	Shipping, Storage and Handling	664	2,144	2,144	3,000	3,045	3,143
223108	Other Fees and Charges	5,989	13,874	13,874	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
232201	Transport Equipment	159,995	0	0	0	0	0
Total		4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	4,709,137	5,154,520	4,857,438	6,004,520	6,034,840	6,229,379
10	MARYLAND	159,995	1,000,000	250,000	0	0	0
Total		4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379
20	CAPITAL INVESTMENT	0	1,000,000	250,000	850,000	806,500	832,498
21	COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,426,760	4,800,000	4,868,652	5,025,598
22	USE OF GOODS AND SERVICES	643,539	556,633	430,678	354,520	359,688	371,283
23	CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
Total		4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379
20	CAPITAL INVESTMENT	0	1,000,000	250,000	850,000	806,500	832,498
200000	Public Investment	0	1,000,000	0	850,000	806,500	832,498
232101	Non-Residential Buildings	0	0	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,426,760	4,800,000	4,868,652	5,025,598
211101	Basic Salary - Civil Service	1,519,705	1,769,094	1,729,809	2,006,758	2,036,859	2,102,520

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211104	Honorarium	7,777	0	0	0	0	0
211110	General Allowance	2,359,436	2,596,465	2,476,635	2,523,820	2,561,677	2,644,256
211124	Transportation Reimbursement Allowance	10,384	0	0	0	0	0
211126	Professionals	94,283	171,106	164,144	223,200	223,200	230,395
211127	Non-professionals (Casual Workers)	32,477	0	0	0	0	0
211131	Civil Service Salary Adjustment	5,986	0	0	0	0	0
212101	Social Security Contributions	18,247	31,222	31,189	31,222	31,690	32,712
213102	Incapacity, Death Benefits	17,303	30,000	24,983	15,000	15,225	15,716
22	USE OF GOODS AND SERVICES	643,539	556,633	430,678	354,520	359,688	371,283
221101	Foreign Travel-Means of travel	34,905	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	40,729	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	1,665	0	0	0	0	0
221104	Domestic Travel-Means of Travel	18,497	0	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	38,850	0	0	7,500	7,613	7,858
221106	Domestic Travel - Incidental	862	0	0	0	0	0
221107	Carriage, Haulage, Freight	4,999	0	0	0	0	0
221201	Electricity	10,560	11,900	11,880	10,000	10,000	10,322
221202	Water and Sewage	10,104	9,096	9,080	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	58,721	73,411	64,112	144,254	146,418	151,138
221204	Refuse Collection	0	1,000	993	1,000	1,015	1,048
221303	Office Building Rental and Lease	49,988	0	0	0	0	0
221304	Equipment Rental and Lease	500	0	0	0	0	0
221305	Vehicle Rental and Lease	3,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	61,482	38,999	32,621	25,000	25,375	26,193
221402	Fuel and Lubricants – Generator	31,996	80,000	59,090	40,000	40,600	41,909
221501	Repair and Maintenance–Civil	6,652	30,000	10,000	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	26,606	11,310	11,310	10,000	10,150	10,477
221503	Repairs and Maintenance–Generators	7,988	11,987	11,986	10,000	10,150	10,477
221504	Repairs and Maintenance, Machinery, Equipment	2,993	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,404	0	0	0	0	0
221601	Cleaning Materials and Services	9,588	16,000	12,444	10,000	10,150	10,477
221602	Stationery	22,233	32,930	32,880	14,500	14,718	15,192
221603	Printing, Binding and Publications Services	38,471	27,800	27,758	14,500	14,718	15,192
221604	Newspapers, Books and Periodicals	1,666	0	0	0	0	0
221606	Other Office Materials and Consumable	11,131	5,098	5,098	0	0	0
221607	Employee ID Cards	996	2,965	2,965	0	0	0
221804	Uniforms and Specialized Cloth	3,326	15,000	15,000	0	0	0
221805	Drugs and Medical Consumables	5,829	4,598	4,584	766	777	803

308 WILLIAM V.S. TUBMAN UNIVERSITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221807	Agricultural Supplies and Inputs	3,993	6,000	6,000	0	0	0
221811	Other Specialized Materials	2,208	9,750	5,411	0	0	0
221901	Educational Materials and Supplies	27,969	82,500	61,780	30,000	30,450	31,432
221908	Scholarships – Foreign	6,659	25,000	0	0	0	0
221909	Capacity Building	16,604	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	15,771	11,168	4,000	4,060	4,191
222104	Equipment and Household Materials	1,300	4,000	0	0	0	0
222105	Entertainment Representation and Gifts	1,993	0	0	0	0	0
222108	Advertising and Public Relations	6,998	0	0	0	0	0
222110	Subscriptions	0	8,000	8,000	3,000	3,045	3,143
222116	Bank Charges	1,000	1,500	1,500	1,000	1,015	1,048
222119	Legal Dues and Compensations	2,999	5,000	5,000	2,000	2,030	2,095
222120	Legal Retainer Fees	29,890	0	0	0	0	0
222121	Other Legal Fees	16,995	0	0	0	0	0
223101	Personnel Insurance	4,659	7,000	0	4,000	4,060	4,191
223106	Vehicle Insurance	5,379	4,000	4,000	2,000	2,030	2,095
223107	Shipping, Storage and Handling	664	2,144	2,144	3,000	3,045	3,143
223108	Other Fees and Charges	5,989	13,874	13,874	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
232201	Transport Equipment	159,995	0	0	0	0	0
Total		4,869,132	6,154,520	5,107,438	6,004,520	6,034,840	6,229,379

309 WEST AFRICAN EXAMINATIONS COUNCIL

Mission:

The West African Examination Council has a mandate to supervise and coordinate an examination system of international standard aimed at gauging pupils' preparedness for vocational, secondary and tertiary education.

Achievements (FY2015-16):

Conducted awareness programs on examination malpractice by candidates; held chief Examiners and Subject Officers' workshop in Lagos, Nigeria as well as printed and airlifted codes for Liberian candidates; and held chief Examiners and Subject Officers International Preliminary meetings in Accra, Ghana.

Objectives (FY2016-17):

Ensure that educational standards are maintained

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	628,337	628,483	628,477	628,483	637,910	658,474
22 USE OF GOODS AND SERVICES	506,100	905,658	1,427,655	771,517	783,090	808,333
26 GRANTS	0	300,000	1,441,710	200,000	200,000	206,447
Total	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255
Total	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	628,337	628,483	628,477	628,483	637,910	658,474
211101 Basic Salary - Civil Service	217,354	217,498	217,492	217,498	220,760	227,877
211110 General Allowance	410,983	410,985	410,985	410,985	417,150	430,597
22 USE OF GOODS AND SERVICES	506,100	905,658	1,427,655	771,517	783,090	808,333
221401 Fuel and Lubricants - Vehicles	21,364	13,785	13,210	13,785	13,992	14,443
221402 Fuel and Lubricants – Generator	29,954	28,268	26,855	28,268	28,692	29,617
221602 Stationery	21,038	28,292	26,878	28,292	28,716	29,642
222102 Workshops, Conferences, Symposia and Seminars	433,744	435,313	418,712	251,172	254,940	263,158
222109 Operational Expenses	0	400,000	942,000	150,000	152,250	157,158
224115 Local and Other Arrears	0	0	0	300,000	304,500	314,316
26 GRANTS	0	300,000	1,441,710	200,000	200,000	206,447
262104 Contributions to International Organization	0	300,000	375,000	200,000	200,000	206,447
263207 Transfer to WAEC Fees Grade 6	0	0	1,066,710	0	0	0
Total	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255

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Total	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255
21	COMPENSATION OF EMPLOYEES	628,337	628,483	628,477	628,483	637,910	658,474
22	USE OF GOODS AND SERVICES	506,100	905,658	1,427,655	771,517	783,090	808,333
26	GRANTS	0	300,000	1,441,710	200,000	200,000	206,447
	Total	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255
21	COMPENSATION OF EMPLOYEES	628,337	628,483	628,477	628,483	637,910	658,474
211101	Basic Salary - Civil Service	217,354	217,498	217,492	217,498	220,760	227,877
211110	General Allowance	410,983	410,985	410,985	410,985	417,150	430,597
22	USE OF GOODS AND SERVICES	506,100	905,658	1,427,655	771,517	783,090	808,333
221401	Fuel and Lubricants - Vehicles	21,364	13,785	13,210	13,785	13,992	14,443
221402	Fuel and Lubricants – Generator	29,954	28,268	26,855	28,268	28,692	29,617
221602	Stationery	21,038	28,292	26,878	28,292	28,716	29,642
222102	Workshops, Conferences, Symposia and Seminars	433,744	435,313	418,712	251,172	254,940	263,158
222109	Operational Expenses	0	400,000	942,000	150,000	152,250	157,158
224115	Local and Other Arrears	0	0	0	300,000	304,500	314,316
26	GRANTS	0	300,000	1,441,710	200,000	200,000	206,447
262104	Contributions to International Organization	0	300,000	375,000	200,000	200,000	206,447
263207	Transfer to WAEC Fees Grade 6	0	0	1,066,710	0	0	0
	Total	1,134,437	1,834,141	3,497,842	1,600,000	1,621,000	1,673,255

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The Agricultural & Industrial Training Bureau was established in 1981 to promote, regulate and coordinate balanced development and expansion of vocational and technical educational training consistent with the manpower needs of Liberia.

Achievements (FY2015-16):

Conducted pedagogical Training of Trainer (TOT) workshops for 12 Trainers in Monrovia; conducted Computer Empowerment Training Program (CETP) for 13 Administrative Staff of the Agricultural & Industrial Training Bureau in computer programs such as introduction to Computer, Microsoft Office Professional Packages; Renovated and painted the AITB's office building, and developed curricula at intermediate levels in 4 trade areas for LOIC – electronic, masonry, carpentry, auto mechanics, etc.

Objectives (FY2016-17):

Standardize vocational skills delivery through the initiation of trade training standard, curriculum, trade test development and administration; and ensure better monitoring and coordination of all TVET activities. ☐

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	130,539	169,647	153,092	169,647	171,652	177,185
22 USE OF GOODS AND SERVICES	31,727	119,409	103,081	214,209	217,422	224,431
23 CONSUMPTION OF FIXED CAPITAL	0	10,000	9,162	40,200	40,803	42,118
Total	162,266	299,056	265,335	424,056	429,877	443,734

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	162,266	299,056	265,335	424,056	429,877	443,734
Total	162,266	299,056	265,335	424,056	429,877	443,734

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	130,539	169,647	153,092	169,647	171,652	177,185
211101 Basic Salary - Civil Service	54,169	78,000	61,445	78,000	79,170	81,722
211110 General Allowance	46,370	55,647	55,647	55,647	56,482	58,302
211116 Special Allowance	30,000	36,000	36,000	36,000	36,000	37,160
22 USE OF GOODS AND SERVICES	31,727	119,409	103,081	214,209	217,422	224,431
221203 Telecommunications, Internet, Postage and Courier	3,369	5,000	5,000	23,000	23,345	24,098
221401 Fuel and Lubricants - Vehicles	20,250	24,000	21,374	34,700	35,221	36,356
221402 Fuel and Lubricants – Generator	6,075	10,000	10,000	19,500	19,793	20,431
221501 Repair and Maintenance–Civil	0	24,000	24,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	7,000	7,000	14,000	14,210	14,668
221601 Cleaning Materials and Services	750	9,000	9,000	8,500	8,628	8,906
221602 Stationery	1,283	15,000	13,300	30,009	30,459	31,441
221603 Printing, Binding and Publications Services	0	8,000	4,000	14,500	14,718	15,192
221704 Feasibility Studies/Surveys	0	0	0	9,000	9,135	9,429
221901 Educational Materials and Supplies	0	9,409	9,407	60,000	60,900	62,863
222102 Workshops, Conferences, Symposia and Seminars	0	8,000	0	0	0	0

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
223106	Vehicle Insurance	0	0	0	1,000	1,015	1,048
23	CONSUMPTION OF FIXED CAPITAL	0	10,000	9,162	40,200	40,803	42,118
232201	Transport Equipment	0	0	0	25,000	25,375	26,193
232221	Furniture and Fixtures	0	5,000	4,995	10,000	10,150	10,477
232301	Information Communication Technology	0	5,000	4,167	5,200	5,278	5,448
Total		162,266	299,056	265,335	424,056	429,877	443,734

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	162,266	299,056	265,335	424,056	429,877	443,734
Total		162,266	299,056	265,335	424,056	429,877	443,734

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	162,266	299,056	265,335	424,056	429,877	443,734
21	COMPENSATION OF EMPLOYEES	130,539	169,647	153,092	169,647	171,652	177,185
22	USE OF GOODS AND SERVICES	31,727	119,409	103,081	214,209	217,422	224,431
23	CONSUMPTION OF FIXED CAPITAL	0	10,000	9,162	40,200	40,803	42,118
Total		162,266	299,056	265,335	424,056	429,877	443,734

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	162,266	299,056	265,335	424,056	429,877	443,734
21	COMPENSATION OF EMPLOYEES	130,539	169,647	153,092	169,647	171,652	177,185
211101	Basic Salary - Civil Service	54,169	78,000	61,445	78,000	79,170	81,722
211110	General Allowance	46,370	55,647	55,647	55,647	56,482	58,302
211116	Special Allowance	30,000	36,000	36,000	36,000	36,000	37,160
22	USE OF GOODS AND SERVICES	31,727	119,409	103,081	214,209	217,422	224,431
221203	Telecommunications, Internet, Postage and Courier	3,369	5,000	5,000	23,000	23,345	24,098
221401	Fuel and Lubricants - Vehicles	20,250	24,000	21,374	34,700	35,221	36,356
221402	Fuel and Lubricants – Generator	6,075	10,000	10,000	19,500	19,793	20,431
221501	Repair and Maintenance–Civil	0	24,000	24,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	7,000	7,000	14,000	14,210	14,668
221601	Cleaning Materials and Services	750	9,000	9,000	8,500	8,628	8,906
221602	Stationery	1,283	15,000	13,300	30,009	30,459	31,441
221603	Printing, Binding and Publications Services	0	8,000	4,000	14,500	14,718	15,192
221704	Feasibility Studies/Surveys	0	0	0	9,000	9,135	9,429
221901	Educational Materials and Supplies	0	9,409	9,407	60,000	60,900	62,863
222102	Workshops, Conferences, Symposia and Seminars	0	8,000	0	0	0	0

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
223106	Vehicle Insurance	0	0	0	1,000	1,015	1,048
23	CONSUMPTION OF FIXED CAPITAL	0	10,000	9,162	40,200	40,803	42,118
232201	Transport Equipment	0	0	0	25,000	25,375	26,193
232221	Furniture and Fixtures	0	5,000	4,995	10,000	10,150	10,477
232301	Information Communication Technology	0	5,000	4,167	5,200	5,278	5,448
Total		162,266	299,056	265,335	424,056	429,877	443,734

326 ZORZOR RURAL TEACHER TRAINING

Mission:

The mandate of the Zorzor Teacher Training Institute is to professionally train and prepare qualified teachers to be placed in schools throughout Liberia. ☐

Achievements (FY2015-16):

Recruited and trained 200 teachers to be placed in Liberian schools; provided an enabling environment for students and administration and recruited two Peace Corps Volunteers as Teacher Trainers. ☐

Objectives (FY2016-17):

Train 400 Teachers in foundation/child development, as well as in the teaching contents (Math, Science, Social Studies & English)

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	313,092	384,529	384,487	384,529	390,297	402,879
22 USE OF GOODS AND SERVICES	138,637	355,721	311,204	355,721	361,057	372,696
Total	451,729	740,250	695,691	740,250	751,354	775,574

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	451,729	740,250	695,691	740,250	751,354	775,574
Total	451,729	740,250	695,691	740,250	751,354	775,574

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	313,092	384,529	384,487	384,529	390,297	402,879
211101 Basic Salary - Civil Service	199,998	245,785	245,743	245,785	249,472	257,514
211110 General Allowance	113,094	138,744	138,744	138,744	140,825	145,365
22 USE OF GOODS AND SERVICES	138,637	355,721	311,204	355,721	361,057	372,696
221105 Domestic Travel-Daily Subsistence Allowance	0	8,000	7,812	6,000	6,090	6,286
221203 Telecommunications, Internet, Postage and Courier	0	8,000	7,750	6,000	6,090	6,286
221401 Fuel and Lubricants - Vehicles	26,137	15,250	15,145	13,741	13,947	14,397
221402 Fuel and Lubricants – Generator	24,066	40,000	32,500	39,996	40,596	41,905
221502 Repairs and Maintenance - Vehicles	0	10,000	7,895	8,000	8,120	8,382
221601 Cleaning Materials and Services	0	10,000	8,850	6,000	6,090	6,286
221602 Stationery	0	10,000	9,664	10,000	10,150	10,477
221805 Drugs and Medical Consumables	0	8,000	6,432	6,000	6,090	6,286
222103 Food and Catering Services	88,434	246,471	215,156	259,984	263,884	272,390
Total	451,729	740,250	695,691	740,250	751,354	775,574

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	451,729	740,250	695,691	740,250	751,354	775,574
	Total	451,729	740,250	695,691	740,250	751,354	775,574

326 ZORZOR RURAL TEACHER TRAINING

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	451,729	740,250	695,691	740,250	751,354	775,574
21	COMPENSATION OF EMPLOYEES	313,092	384,529	384,487	384,529	390,297	402,879
22	USE OF GOODS AND SERVICES	138,637	355,721	311,204	355,721	361,057	372,696
	Total	451,729	740,250	695,691	740,250	751,354	775,574
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	451,729	740,250	695,691	740,250	751,354	775,574
21	COMPENSATION OF EMPLOYEES	313,092	384,529	384,487	384,529	390,297	402,879
211101	Basic Salary - Civil Service	199,998	245,785	245,743	245,785	249,472	257,514
211110	General Allowance	113,094	138,744	138,744	138,744	140,825	145,365
22	USE OF GOODS AND SERVICES	138,637	355,721	311,204	355,721	361,057	372,696
221105	Domestic Travel-Daily Subsistence Allowance	0	8,000	7,812	6,000	6,090	6,286
221203	Telecommunications, Internet, Postage and Courier	0	8,000	7,750	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	26,137	15,250	15,145	13,741	13,947	14,397
221402	Fuel and Lubricants – Generator	24,066	40,000	32,500	39,996	40,596	41,905
221502	Repairs and Maintenance - Vehicles	0	10,000	7,895	8,000	8,120	8,382
221601	Cleaning Materials and Services	0	10,000	8,850	6,000	6,090	6,286
221602	Stationery	0	10,000	9,664	10,000	10,150	10,477
221805	Drugs and Medical Consumables	0	8,000	6,432	6,000	6,090	6,286
222103	Food and Catering Services	88,434	246,471	215,156	259,984	263,884	272,390
	Total	451,729	740,250	695,691	740,250	751,354	775,574

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Mission:

The Webbo Rural Teacher Training Institute has the mandate to provide pre-service pedagogical training for aspiring teachers. The institution trains professional teachers for placement in schools nationwide.

Achievements (FY2015-16):

Recruit 175 Student for the Program: trained 137 Successful Candidates from the five Counties of the South Eastern Region.

Objectives (FY2016-17):

Provide pedagogical and content knowledge for aspiring and untrained teachers in Liberia through trained professional instructors.☐

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	315,950	370,824	369,815	370,824	376,386	388,520
22 USE OF GOODS AND SERVICES	105,622	372,109	329,956	337,109	342,166	353,196
23 CONSUMPTION OF FIXED CAPITAL	46,249	0	0	35,000	35,525	36,670
Total	467,821	742,933	699,771	742,933	754,077	778,385

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	467,821	742,933	699,771	742,933	754,077	778,385
Total	467,821	742,933	699,771	742,933	754,077	778,385

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	315,950	370,824	369,815	370,824	376,386	388,520
211101 Basic Salary - Civil Service	250,412	283,404	282,395	283,404	287,655	296,928
211110 General Allowance	65,538	87,420	87,420	87,420	88,731	91,592
22 USE OF GOODS AND SERVICES	105,622	372,109	329,956	337,109	342,166	353,196
221105 Domestic Travel-Daily Subsistence Allowance	0	3,573	2,590	3,573	3,627	3,744
221203 Telecommunications, Internet, Postage and Courier	750	2,244	0	2,244	2,278	2,351
221401 Fuel and Lubricants - Vehicles	9,079	13,377	11,969	20,425	20,731	21,400
221402 Fuel and Lubricants – Generator	23,347	26,663	22,218	23,626	23,980	24,753
221501 Repair and Maintenance–Civil	0	8,500	8,493	8,500	8,628	8,906
221502 Repairs and Maintenance - Vehicles	7,948	8,752	5,735	8,752	8,883	9,170
221503 Repairs and Maintenance–Generators	2,895	0	0	0	0	0
221601 Cleaning Materials and Services	1,571	6,000	4,465	6,000	6,090	6,286
221602 Stationery	7,991	12,000	8,988	9,000	9,135	9,429
221605 Computer Supplies and ICT Services	9,344	0	0	0	0	0
221805 Drugs and Medical Consumables	3,989	9,000	6,743	9,000	9,135	9,429
221901 Educational Materials and Supplies	7,956	7,000	6,991	7,000	7,105	7,334
222103 Food and Catering Services	23,752	275,000	251,764	238,989	242,574	250,393
222109 Operational Expenses	7,000	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	46,249	0	0	35,000	35,525	36,670

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232201	Transport Equipment	46,249	0	0	35,000	35,525	36,670
Total		467,821	742,933	699,771	742,933	754,077	778,385

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	458,477	742,933	699,771	742,933	754,077	778,385
14	RIVER GEE	9,344	0	0	0	0	0
Total		467,821	742,933	699,771	742,933	754,077	778,385

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	467,821	742,933	699,771	742,933	754,077	778,385
21	COMPENSATION OF EMPLOYEES	315,950	370,824	369,815	370,824	376,386	388,520
22	USE OF GOODS AND SERVICES	105,622	372,109	329,956	337,109	342,166	353,196
23	CONSUMPTION OF FIXED CAPITAL	46,249	0	0	35,000	35,525	36,670
Total		467,821	742,933	699,771	742,933	754,077	778,385

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	467,821	742,933	699,771	742,933	754,077	778,385
21	COMPENSATION OF EMPLOYEES	315,950	370,824	369,815	370,824	376,386	388,520
211101	Basic Salary - Civil Service	250,412	283,404	282,395	283,404	287,655	296,928
211110	General Allowance	65,538	87,420	87,420	87,420	88,731	91,592
22	USE OF GOODS AND SERVICES	105,622	372,109	329,956	337,109	342,166	353,196
221105	Domestic Travel-Daily Subsistence Allowance	0	3,573	2,590	3,573	3,627	3,744
221203	Telecommunications, Internet, Postage and Courier	750	2,244	0	2,244	2,278	2,351
221401	Fuel and Lubricants - Vehicles	9,079	13,377	11,969	20,425	20,731	21,400
221402	Fuel and Lubricants – Generator	23,347	26,663	22,218	23,626	23,980	24,753
221501	Repair and Maintenance–Civil	0	8,500	8,493	8,500	8,628	8,906
221502	Repairs and Maintenance - Vehicles	7,948	8,752	5,735	8,752	8,883	9,170
221503	Repairs and Maintenance–Generators	2,895	0	0	0	0	0
221601	Cleaning Materials and Services	1,571	6,000	4,465	6,000	6,090	6,286
221602	Stationery	7,991	12,000	8,988	9,000	9,135	9,429
221605	Computer Supplies and ICT Services	9,344	0	0	0	0	0
221805	Drugs and Medical Consumables	3,989	9,000	6,743	9,000	9,135	9,429
221901	Educational Materials and Supplies	7,956	7,000	6,991	7,000	7,105	7,334
222103	Food and Catering Services	23,752	275,000	251,764	238,989	242,574	250,393
222109	Operational Expenses	7,000	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	46,249	0	0	35,000	35,525	36,670
232201	Transport Equipment	46,249	0	0	35,000	35,525	36,670
Total		467,821	742,933	699,771	742,933	754,077	778,385

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

The mandate of the Kakata Rural Teacher Training Institute is to provide professional training for rural teachers for placement throughout rural Liberia.

Achievements (FY2015-16):

Recruited 350 pre-service teachers for the program; trained 248 successful candidates from seven counties and assigned 250 students to catchment schools for teaching practice.☐

Objectives (FY2016-17):

Provide professional pedagogical training and content knowledge for aspiring and untrained teachers in Liberia☐

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	480,268	546,145	542,873	546,145	554,337	572,207
22 USE OF GOODS AND SERVICES	416,932	835,827	698,532	835,827	848,364	875,712
Total	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919
Total	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	480,268	546,145	542,873	546,145	554,337	572,207
211101 Basic Salary - Civil Service	480,268	438,085	434,813	438,085	444,656	458,990
211110 General Allowance	0	108,060	108,060	108,060	109,681	113,217
22 USE OF GOODS AND SERVICES	416,932	835,827	698,532	835,827	848,364	875,712
221104 Domestic Travel-Means of Travel	6,019	15,000	12,500	18,000	18,270	18,859
221203 Telecommunications, Internet, Postage and Courier	9,362	21,000	15,750	21,000	21,315	22,002
221401 Fuel and Lubricants - Vehicles	22,608	30,180	18,740	30,180	30,633	31,620
221402 Fuel and Lubricants – Generator	114,494	78,843	59,836	65,852	66,840	68,994
221501 Repair and Maintenance–Civil	0	0	0	18,138	18,410	19,004
221502 Repairs and Maintenance - Vehicles	9,158	20,885	15,990	20,885	21,198	21,882
221601 Cleaning Materials and Services	11,869	41,869	26,639	41,869	42,497	43,867
221602 Stationery	16,943	74,346	29,977	67,346	68,356	70,560
221805 Drugs and Medical Consumables	12,615	45,000	19,991	26,165	26,557	27,414
221910 B-Certificate Piloting	0	400,000	399,995	400,000	406,000	419,088
222103 Food and Catering Services	213,864	17,000	99,114	126,392	128,288	132,423
222109 Operational Expenses	0	91,704	0	0	0	0
Total	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919
Total		897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919
21	COMPENSATION OF EMPLOYEES	480,268	546,145	542,873	546,145	554,337	572,207
22	USE OF GOODS AND SERVICES	416,932	835,827	698,532	835,827	848,364	875,712
Total		897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919
21	COMPENSATION OF EMPLOYEES	480,268	546,145	542,873	546,145	554,337	572,207
211101	Basic Salary - Civil Service	480,268	438,085	434,813	438,085	444,656	458,990
211110	General Allowance	0	108,060	108,060	108,060	109,681	113,217
22	USE OF GOODS AND SERVICES	416,932	835,827	698,532	835,827	848,364	875,712
221104	Domestic Travel-Means of Travel	6,019	15,000	12,500	18,000	18,270	18,859
221203	Telecommunications, Internet, Postage and Courier	9,362	21,000	15,750	21,000	21,315	22,002
221401	Fuel and Lubricants - Vehicles	22,608	30,180	18,740	30,180	30,633	31,620
221402	Fuel and Lubricants – Generator	114,494	78,843	59,836	65,852	66,840	68,994
221501	Repair and Maintenance–Civil	0	0	0	18,138	18,410	19,004
221502	Repairs and Maintenance - Vehicles	9,158	20,885	15,990	20,885	21,198	21,882
221601	Cleaning Materials and Services	11,869	41,869	26,639	41,869	42,497	43,867
221602	Stationery	16,943	74,346	29,977	67,346	68,356	70,560
221805	Drugs and Medical Consumables	12,615	45,000	19,991	26,165	26,557	27,414
221910	B-Certificate Piloting	0	400,000	399,995	400,000	406,000	419,088
222103	Food and Catering Services	213,864	17,000	99,114	126,392	128,288	132,423
222109	Operational Expenses	0	91,704	0	0	0	0
Total		897,200	1,381,972	1,241,405	1,381,972	1,402,702	1,447,919

329 BASSA COUNTY COMMUNITY COLLEGE

Mission:

The Grand Bassa County Community College was established to provide technical and professional skills training for residents of the county and surrounding communities without discrimination.¶

Achievements (FY2015-16):

Transferred 4 departments to the new campus at Paynesberry; Expanded demonstration farms for the Department of Agriculture at Big Joe Town and Paynesberry campus and graduated 92 Nursing Students and 248 students in other disciplines of business, TVET, Agriculture, ICT, Education and Social Sciences.¶

Objectives (FY2016-17):

Make the College a center of excellence for technical career development and marketable skills.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	320,085	544,920	544,910	544,920	553,094	570,923
22 USE OF GOODS AND SERVICES	163,775	241,289	200,449	240,080	243,681	251,537
23 CONSUMPTION OF FIXED CAPITAL	29,781	45,000	26,667	45,000	45,675	47,147
Total	513,641	831,209	772,026	830,000	842,450	869,607

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	513,641	831,209	772,026	830,000	842,450	869,607
Total	513,641	831,209	772,026	830,000	842,450	869,607

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	320,085	544,920	544,910	544,920	553,094	570,923
211101 Basic Salary - Civil Service	287,862	326,904	326,894	326,904	331,808	342,504
211110 General Allowance	32,223	218,016	218,016	218,016	221,286	228,420
22 USE OF GOODS AND SERVICES	163,775	241,289	200,449	240,080	243,681	251,537
221102 Foreign Travel-Daily Subsistence Allowance	0	3,500	2,625	3,500	3,553	3,667
221105 Domestic Travel-Daily Subsistence Allowance	0	12,200	8,645	12,200	12,383	12,782
221203 Telecommunications, Internet, Postage and Courier	8,646	10,740	8,055	10,740	10,901	11,253
221401 Fuel and Lubricants - Vehicles	54,355	58,759	54,643	57,759	58,625	60,515
221402 Fuel and Lubricants – Generator	33,422	47,725	43,747	47,725	48,441	50,002
221502 Repairs and Maintenance - Vehicles	13,794	29,100	21,825	29,100	29,537	30,489
221503 Repairs and Maintenance–Generators	4,947	9,515	7,136	9,515	9,658	9,969
221602 Stationery	25,525	35,800	32,816	35,800	36,337	37,508
221901 Educational Materials and Supplies	17,172	27,950	20,957	33,741	34,247	35,351
221908 Scholarships – Foreign	5,914	6,000	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	29,781	45,000	26,667	45,000	45,675	47,147
231161 Machinery and other Equipment	4,999	10,000	5,000	10,000	10,150	10,477
232221 Furniture and Fixtures	24,782	35,000	21,667	35,000	35,525	36,670

329 BASSA COUNTY COMMUNITY COLLEGE

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Total	513,641	831,209	772,026	830,000	842,450	869,607

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	483,860	782,709	742,734	781,500	793,223	818,793
04	GRAND BASSA	29,781	48,500	29,292	48,500	49,228	50,814
Total		513,641	831,209	772,026	830,000	842,450	869,607

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	513,641	831,209	772,026	830,000	842,450	869,607
21	COMPENSATION OF EMPLOYEES	320,085	544,920	544,910	544,920	553,094	570,923
22	USE OF GOODS AND SERVICES	163,775	241,289	200,449	240,080	243,681	251,537
23	CONSUMPTION OF FIXED CAPITAL	29,781	45,000	26,667	45,000	45,675	47,147
Total		513,641	831,209	772,026	830,000	842,450	869,607

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	513,641	831,209	772,026	830,000	842,450	869,607
21	COMPENSATION OF EMPLOYEES	320,085	544,920	544,910	544,920	553,094	570,923
211101	Basic Salary - Civil Service	287,862	326,904	326,894	326,904	331,808	342,504
211110	General Allowance	32,223	218,016	218,016	218,016	221,286	228,420
22	USE OF GOODS AND SERVICES	163,775	241,289	200,449	240,080	243,681	251,537
221102	Foreign Travel-Daily Subsistence Allowance	0	3,500	2,625	3,500	3,553	3,667
221105	Domestic Travel-Daily Subsistence Allowance	0	12,200	8,645	12,200	12,383	12,782
221203	Telecommunications, Internet, Postage and Courier	8,646	10,740	8,055	10,740	10,901	11,253
221401	Fuel and Lubricants - Vehicles	54,355	58,759	54,643	57,759	58,625	60,515
221402	Fuel and Lubricants – Generator	33,422	47,725	43,747	47,725	48,441	50,002
221502	Repairs and Maintenance - Vehicles	13,794	29,100	21,825	29,100	29,537	30,489
221503	Repairs and Maintenance—Generators	4,947	9,515	7,136	9,515	9,658	9,969
221602	Stationery	25,525	35,800	32,816	35,800	36,337	37,508
221901	Educational Materials and Supplies	17,172	27,950	20,957	33,741	34,247	35,351
221908	Scholarships – Foreign	5,914	6,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	29,781	45,000	26,667	45,000	45,675	47,147
231161	Machinery and other Equipment	4,999	10,000	5,000	10,000	10,150	10,477
232221	Furniture and Fixtures	24,782	35,000	21,667	35,000	35,525	36,670
Total		513,641	831,209	772,026	830,000	842,450	869,607

330 BOMI COUNTY COMMUNITY COLLEGE

Mission:

The Bomi county Community College was established to provide technical and professional educational for residents of the county and surrounding counties without prejudice.

Achievements (FY2015-16):

Graduated twenty (20) students in various discipline such as Agriculture, Education and Business. Established a farm and a piggery for demonstration purpose.

Objectives (FY2016-17):

Ensure equal access to technical and professional education to all, including girls and the disabled, with improved outcomes.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	268,154	268,227	268,094	268,227	272,250	281,027
22 USE OF GOODS AND SERVICES	28,962	321,423	215,103	331,423	336,357	347,200
23 CONSUMPTION OF FIXED CAPITAL	0	0	34,950	40,000	40,600	41,909
Total	297,116	589,650	518,147	639,650	649,207	670,135

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	297,116	589,650	518,147	639,650	649,207	670,135
Total	297,116	589,650	518,147	639,650	649,207	670,135

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	268,154	268,227	268,094	268,227	272,250	281,027
211101 Basic Salary - Civil Service	249,497	249,570	249,437	0	0	0
211110 General Allowance	18,657	18,657	18,657	268,227	272,250	281,027
22 USE OF GOODS AND SERVICES	28,962	321,423	215,103	331,423	336,357	347,200
221203 Telecommunications, Internet, Postage and Courier	1,199	15,000	11,250	15,000	15,225	15,716
221302 Residential Property Rental and Lease	0	2,500	2,500	2,500	2,500	2,581
221401 Fuel and Lubricants - Vehicles	4,574	28,650	22,334	23,758	24,114	24,892
221402 Fuel and Lubricants – Generator	3,231	30,000	22,500	37,466	38,028	39,254
221501 Repair and Maintenance–Civil	0	0	0	25,000	25,375	26,193
221502 Repairs and Maintenance - Vehicles	1,499	20,000	15,000	15,000	15,225	15,716
221503 Repairs and Maintenance–Generators	1,229	20,000	7,500	8,440	8,567	8,843
221602 Stationery	11,455	70,000	52,498	45,000	45,675	47,147
221605 Computer Supplies and ICT Services	0	0	0	15,000	15,225	15,716
221901 Educational Materials and Supplies	3,650	100,273	62,771	47,425	48,136	49,688
222102 Workshops, Conferences, Symposia and Seminars	2,125	35,000	18,750	20,000	20,300	20,954
222113 Guard and Security Services	0	0	0	76,834	77,987	80,500
23 CONSUMPTION OF FIXED CAPITAL	0	0	34,950	40,000	40,600	41,909
232201 Transport Equipment	0	0	34,950	40,000	40,600	41,909
Total	297,116	589,650	518,147	639,650	649,207	670,135

330 BOMI COUNTY COMMUNITY COLLEGE

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	281,416	471,000	428,315	515,892	523,593	540,471
01	BOMI COUNTY	15,700	118,650	89,832	123,758	125,614	129,664
Total		297,116	589,650	518,147	639,650	649,207	670,135

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	297,116	589,650	518,147	639,650	649,207	670,135
21	COMPENSATION OF EMPLOYEES	268,154	268,227	268,094	268,227	272,250	281,027
22	USE OF GOODS AND SERVICES	28,962	321,423	215,103	331,423	336,357	347,200
23	CONSUMPTION OF FIXED CAPITAL	0	0	34,950	40,000	40,600	41,909
Total		297,116	589,650	518,147	639,650	649,207	670,135

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	297,116	589,650	518,147	639,650	649,207	670,135
21	COMPENSATION OF EMPLOYEES	268,154	268,227	268,094	268,227	272,250	281,027
211101	Basic Salary - Civil Service	249,497	249,570	249,437	0	0	0
211110	General Allowance	18,657	18,657	18,657	268,227	272,250	281,027
22	USE OF GOODS AND SERVICES	28,962	321,423	215,103	331,423	336,357	347,200
221203	Telecommunications, Internet, Postage and Courier	1,199	15,000	11,250	15,000	15,225	15,716
221302	Residential Property Rental and Lease	0	2,500	2,500	2,500	2,500	2,581
221401	Fuel and Lubricants - Vehicles	4,574	28,650	22,334	23,758	24,114	24,892
221402	Fuel and Lubricants – Generator	3,231	30,000	22,500	37,466	38,028	39,254
221501	Repair and Maintenance–Civil	0	0	0	25,000	25,375	26,193
221502	Repairs and Maintenance - Vehicles	1,499	20,000	15,000	15,000	15,225	15,716
221503	Repairs and Maintenance–Generators	1,229	20,000	7,500	8,440	8,567	8,843
221602	Stationery	11,455	70,000	52,498	45,000	45,675	47,147
221605	Computer Supplies and ICT Services	0	0	0	15,000	15,225	15,716
221901	Educational Materials and Supplies	3,650	100,273	62,771	47,425	48,136	49,688
222102	Workshops, Conferences, Symposia and Seminars	2,125	35,000	18,750	20,000	20,300	20,954
222113	Guard and Security Services	0	0	0	76,834	77,987	80,500
23	CONSUMPTION OF FIXED CAPITAL	0	0	34,950	40,000	40,600	41,909
232201	Transport Equipment	0	0	34,950	40,000	40,600	41,909
Total		297,116	589,650	518,147	639,650	649,207	670,135

333 NIMBA COMMUNITY COLLEGE

Mission:

The Nimba County Community College was established by an Act of Legislature and charged with the responsibility of providing liberal and practical education in various fields of study. The institution is also mandated to provide equal access to high-quality tertiary education and training opportunities for all.

Achievements (FY2015-16):

Graduated one hundred and sixty-seven students in twelve disciplines; worked with the Liberian Board for Nursing and Midwifery and obtained national accreditation for the institute's nursing program and completed construction of a modern cafeteria on campus

Objectives (FY2016-17):

Develop human capacity; enhance productivity and academic excellence; build infrastructure and ensure efficiency in educational service delivery.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	531,344	381,389	380,918	381,389	387,110	399,589
22 USE OF GOODS AND SERVICES	88,943	460,511	338,154	448,611	454,710	469,368
Total	620,287	841,900	719,072	830,000	841,820	868,957

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	620,287	841,900	719,072	830,000	841,820	868,957
Total	620,287	841,900	719,072	830,000	841,820	868,957

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	531,344	381,389	380,918	381,389	387,110	399,589
211101 Basic Salary - Civil Service	228,712	228,757	228,310	228,757	232,188	239,673
211110 General Allowance	302,632	152,632	152,608	152,632	154,921	159,916
22 USE OF GOODS AND SERVICES	88,943	460,511	338,154	448,611	454,710	469,368
221101 Foreign Travel-Means of travel	0	4,000	0	4,000	4,060	4,191
221102 Foreign Travel-Daily Subsistence Allowance	0	3,472	578	3,400	3,451	3,562
221103 Foreign Travel-Incidental Allowance	0	3,000	0	2,500	2,538	2,619
221104 Domestic Travel-Means of Travel	7,957	5,000	2,641	7,000	7,105	7,334
221105 Domestic Travel-Daily Subsistence Allowance	1,197	19,650	12,429	20,650	20,960	21,635
221106 Domestic Travel - Incidental	437	1,000	554	3,000	3,045	3,143
221201 Electricity	0	32,000	21,333	32,000	32,000	33,032
221203 Telecommunications, Internet, Postage and Courier	3,485	15,000	9,999	20,000	20,300	20,954
221302 Residential Property Rental and Lease	0	13,000	4,333	10,000	10,000	10,322
221401 Fuel and Lubricants - Vehicles	16,044	20,900	22,300	20,900	21,214	21,897
221402 Fuel and Lubricants – Generator	11,451	25,000	25,832	30,000	30,450	31,432
221501 Repair and Maintenance—Civil	0	18,839	12,558	18,839	19,122	19,738
221502 Repairs and Maintenance - Vehicles	5,013	19,970	16,642	22,970	23,315	24,066

333 NIMBA COMMUNITY COLLEGE

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221503	Repairs and Maintenance—Generators	2,838	13,000	10,834	14,000	14,210	14,668
221504	Repairs and Maintenance, Machinery, Equipment	1,032	13,250	11,042	13,250	13,449	13,882
221505	Repair and Maintenance-Equipment	0	8,673	5,783	8,671	8,801	9,085
221601	Cleaning Materials and Services	0	3,000	2,000	5,000	5,075	5,239
221602	Stationery	17,501	35,654	38,622	35,654	36,189	37,355
221603	Printing, Binding and Publications Services	4,649	8,673	8,671	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	0	15,000	9,999	16,374	16,620	17,155
221606	Other Office Materials and Consumable	0	3,673	2,244	3,673	3,728	3,848
221607	Employee ID Cards	0	3,674	3,674	3,674	3,729	3,849
221701	Consultancy Services	9,998	5,000	4,584	6,000	6,090	6,286
221801	Laboratory Consumables	0	20,000	13,334	9,000	9,135	9,429
221805	Drugs and Medical Consumables	4,016	8,000	5,335	8,000	8,120	8,382
221901	Educational Materials and Supplies	0	15,000	9,999	7,000	7,105	7,334
221903	Staff Training – Local	0	25,000	16,666	25,000	25,375	26,193
221904	Staff Training – Foreign	1,000	50,000	33,331	50,000	50,750	52,386
222102	Workshops, Conferences, Symposia and Seminars	1,325	10,000	6,667	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	0	8,773	4,386	7,273	7,382	7,620
222107	Recruitment Expenses	0	3,673	2,245	3,673	3,728	3,848
222113	Guard and Security Services	0	10,201	7,647	8,500	8,628	8,906
222116	Bank Charges	0	2,248	1,501	1,248	1,267	1,308
222120	Legal Retainer Fees	0	7,000	4,667	5,000	5,075	5,239
223106	Vehicle Insurance	1,000	4,500	2,248	2,674	2,714	2,802
223107	Shipping, Storage and Handling	0	5,688	3,476	4,688	4,758	4,912
Total		620,287	841,900	719,072	830,000	841,820	868,957

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	620,287	841,900	719,072	830,000	841,820	868,957
Total		620,287	841,900	719,072	830,000	841,820	868,957

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	620,287	841,900	719,072	830,000	841,820	868,957
21	COMPENSATION OF EMPLOYEES	531,344	381,389	380,918	381,389	387,110	399,589
22	USE OF GOODS AND SERVICES	88,943	460,511	338,154	448,611	454,710	469,368
Total		620,287	841,900	719,072	830,000	841,820	868,957

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

333 NIMBA COMMUNITY COLLEGE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	620,287	841,900	719,072	830,000	841,820	868,957
21	COMPENSATION OF EMPLOYEES	531,344	381,389	380,918	381,389	387,110	399,589
211101	Basic Salary - Civil Service	228,712	228,757	228,310	228,757	232,188	239,673
211110	General Allowance	302,632	152,632	152,608	152,632	154,921	159,916
22	USE OF GOODS AND SERVICES	88,943	460,511	338,154	448,611	454,710	469,368
221101	Foreign Travel-Means of travel	0	4,000	0	4,000	4,060	4,191
221102	Foreign Travel-Daily Subsistence Allowance	0	3,472	578	3,400	3,451	3,562
221103	Foreign Travel-Incidental Allowance	0	3,000	0	2,500	2,538	2,619
221104	Domestic Travel-Means of Travel	7,957	5,000	2,641	7,000	7,105	7,334
221105	Domestic Travel-Daily Subsistence Allowance	1,197	19,650	12,429	20,650	20,960	21,635
221106	Domestic Travel - Incidental	437	1,000	554	3,000	3,045	3,143
221201	Electricity	0	32,000	21,333	32,000	32,000	33,032
221203	Telecommunications, Internet, Postage and Courier	3,485	15,000	9,999	20,000	20,300	20,954
221302	Residential Property Rental and Lease	0	13,000	4,333	10,000	10,000	10,322
221401	Fuel and Lubricants - Vehicles	16,044	20,900	22,300	20,900	21,214	21,897
221402	Fuel and Lubricants – Generator	11,451	25,000	25,832	30,000	30,450	31,432
221501	Repair and Maintenance–Civil	0	18,839	12,558	18,839	19,122	19,738
221502	Repairs and Maintenance - Vehicles	5,013	19,970	16,642	22,970	23,315	24,066
221503	Repairs and Maintenance–Generators	2,838	13,000	10,834	14,000	14,210	14,668
221504	Repairs and Maintenance, Machinery, Equipment	1,032	13,250	11,042	13,250	13,449	13,882
221505	Repair and Maintenance-Equipment	0	8,673	5,783	8,671	8,801	9,085
221601	Cleaning Materials and Services	0	3,000	2,000	5,000	5,075	5,239
221602	Stationery	17,501	35,654	38,622	35,654	36,189	37,355
221603	Printing, Binding and Publications Services	4,649	8,673	8,671	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	0	15,000	9,999	16,374	16,620	17,155
221606	Other Office Materials and Consumable	0	3,673	2,244	3,673	3,728	3,848
221607	Employee ID Cards	0	3,674	3,674	3,674	3,729	3,849
221701	Consultancy Services	9,998	5,000	4,584	6,000	6,090	6,286
221801	Laboratory Consumables	0	20,000	13,334	9,000	9,135	9,429
221805	Drugs and Medical Consumables	4,016	8,000	5,335	8,000	8,120	8,382
221901	Educational Materials and Supplies	0	15,000	9,999	7,000	7,105	7,334
221903	Staff Training – Local	0	25,000	16,666	25,000	25,375	26,193
221904	Staff Training – Foreign	1,000	50,000	33,331	50,000	50,750	52,386
222102	Workshops, Conferences, Symposia and Seminars	1,325	10,000	6,667	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	0	8,773	4,386	7,273	7,382	7,620
222107	Recruitment Expenses	0	3,673	2,245	3,673	3,728	3,848
222113	Guard and Security Services	0	10,201	7,647	8,500	8,628	8,906

333 NIMBA COMMUNITY COLLEGE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222116	Bank Charges	0	2,248	1,501	1,248	1,267	1,308
222120	Legal Retainer Fees	0	7,000	4,667	5,000	5,075	5,239
223106	Vehicle Insurance	1,000	4,500	2,248	2,674	2,714	2,802
223107	Shipping, Storage and Handling	0	5,688	3,476	4,688	4,758	4,912
Total		620,287	841,900	719,072	830,000	841,820	868,957

334 LOFA COMMUNITY COLLEGE

Mission:

The Lofa County Community College was established by an Act of the National Legislature in 2010 to provide liberal and practical education in the fields of Social Sciences, agriculture and industrial and technical courses. The College provides educational skills training programs and services that are capable of responding to the human resource needs of the society. 2

Achievements (FY2015-16):

One instructional staff returned from N'jala University, the Republic of Sierra Leone with Masters Degree; trained one hundred twenty-seven (127) students in various disciplines, awaiting graduation in July 2016; conducted two capacity-building workshops for faculty and staff and established and maintained a favorable learning environment that is conducive for staff and students.

Objectives (FY2016-17):

Create an academic center of excellence and prepare students to develop entrepreneurial skills that will enable them become job creators rather than job seekers.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	629,447	630,720	630,710	630,720	639,364	659,974
22 USE OF GOODS AND SERVICES	12,952	128,114	118,093	199,280	202,269	208,790
23 CONSUMPTION OF FIXED CAPITAL	0	80,000	80,000	0	0	0
Total	642,399	838,834	828,803	830,000	841,633	868,764

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	642,399	838,834	828,803	830,000	841,633	868,764
Total	642,399	838,834	828,803	830,000	841,633	868,764

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	629,447	630,720	630,710	630,720	639,364	659,974
211101 Basic Salary - Civil Service	245,448	278,160	278,150	278,160	282,332	291,434
211110 General Allowance	298,079	298,080	298,080	298,080	302,551	312,304
211126 Professionals	85,920	54,480	54,480	54,480	54,480	56,236
22 USE OF GOODS AND SERVICES	12,952	128,114	118,093	199,280	202,269	208,790
221401 Fuel and Lubricants - Vehicles	0	28,194	26,268	31,194	31,662	32,683
221402 Fuel and Lubricants – Generator	0	35,084	32,098	35,084	35,610	36,758
221601 Cleaning Materials and Services	5,164	8,736	6,552	18,736	19,017	19,630
221602 Stationery	7,788	9,000	8,250	39,000	39,585	40,861
221605 Computer Supplies and ICT Services	0	8,700	6,525	29,866	30,314	31,291
221701 Consultancy Services	0	7,200	7,200	7,200	7,308	7,544
221809 Security Operations	0	31,200	31,200	38,200	38,773	40,023
23 CONSUMPTION OF FIXED CAPITAL	0	80,000	80,000	0	0	0
232201 Transport Equipment	0	80,000	80,000	0	0	0
Total	642,399	838,834	828,803	830,000	841,633	868,764

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

334 LOFA COMMUNITY COLLEGE

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	642,399	838,834	828,803	830,000	841,633	868,764
Total		642,399	838,834	828,803	830,000	841,633	868,764

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	642,399	838,834	828,803	830,000	841,633	868,764
21	COMPENSATION OF EMPLOYEES	629,447	630,720	630,710	630,720	639,364	659,974
22	USE OF GOODS AND SERVICES	12,952	128,114	118,093	199,280	202,269	208,790
23	CONSUMPTION OF FIXED CAPITAL	0	80,000	80,000	0	0	0
Total		642,399	838,834	828,803	830,000	841,633	868,764

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	642,399	838,834	828,803	830,000	841,633	868,764
21	COMPENSATION OF EMPLOYEES	629,447	630,720	630,710	630,720	639,364	659,974
211101	Basic Salary - Civil Service	245,448	278,160	278,150	278,160	282,332	291,434
211110	General Allowance	298,079	298,080	298,080	298,080	302,551	312,304
211126	Professionals	85,920	54,480	54,480	54,480	54,480	56,236
22	USE OF GOODS AND SERVICES	12,952	128,114	118,093	199,280	202,269	208,790
221401	Fuel and Lubricants - Vehicles	0	28,194	26,268	31,194	31,662	32,683
221402	Fuel and Lubricants – Generator	0	35,084	32,098	35,084	35,610	36,758
221601	Cleaning Materials and Services	5,164	8,736	6,552	18,736	19,017	19,630
221602	Stationery	7,788	9,000	8,250	39,000	39,585	40,861
221605	Computer Supplies and ICT Services	0	8,700	6,525	29,866	30,314	31,291
221701	Consultancy Services	0	7,200	7,200	7,200	7,308	7,544
221809	Security Operations	0	31,200	31,200	38,200	38,773	40,023
23	CONSUMPTION OF FIXED CAPITAL	0	80,000	80,000	0	0	0
232201	Transport Equipment	0	80,000	80,000	0	0	0
Total		642,399	838,834	828,803	830,000	841,633	868,764

335 BONG TECHNICAL COLLEGE

Mission:

The Bong County Community College was established to provide technical and professional skills training for residents of Bong County and surrounding communities without discrimination. It endeavors to provide quality and innovation in career and technical education, workforce development and life-long learning purposes.

Achievements (FY2015-16):

Completed 80% of construction work on the entire college complex; awarded scholarship and training opportunities to 2 Liberian employees: one for graduate program and the other one in Fund Raising and Project Management, Participatory Monitoring and Evaluation at Asset Africa Institute (AAI) in Nairobi, Kenya and Awarded scholarships to high school and university students at Bong County Technical College and other institutions.

Objectives (FY2016-17):

Ensure equitable access to technical higher education for all, including female and the disabled, with improved outcomes.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	724,956	735,200	758,900
22 USE OF GOODS AND SERVICES	0	0	0	255,044	258,870	267,215
26 GRANTS	569,717	975,000	1,159,982	0	0	0
Total	569,717	975,000	1,159,982	980,000	994,070	1,026,115

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	569,717	975,000	1,159,982	980,000	994,070	1,026,115
Total	569,717	975,000	1,159,982	980,000	994,070	1,026,115

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	724,956	735,200	758,900
211110 General Allowance	0	0	0	682,956	693,200	715,546
211116 Special Allowance	0	0	0	42,000	42,000	43,354
22 USE OF GOODS AND SERVICES	0	0	0	255,044	258,870	267,215
221203 Telecommunications, Internet, Postage and Courier	0	0	0	10,690	10,850	11,200
221401 Fuel and Lubricants - Vehicles	0	0	0	15,000	15,225	15,716
221402 Fuel and Lubricants – Generator	0	0	0	30,000	30,450	31,432
221601 Cleaning Materials and Services	0	0	0	7,832	7,949	8,206
221602 Stationery	0	0	0	16,522	16,770	17,310
221603 Printing, Binding and Publications Services	0	0	0	10,000	10,150	10,477
221805 Drugs and Medical Consumables	0	0	0	5,000	5,075	5,239
221901 Educational Materials and Supplies	0	0	0	10,000	10,150	10,477
221907 Scholarships – Local	0	0	0	150,000	152,250	157,158
26 GRANTS	569,717	975,000	1,159,982	0	0	0
263243 Transfer to Bong Community College	569,717	975,000	1,159,982	0	0	0
Total	569,717	975,000	1,159,982	980,000	994,070	1,026,115

335 BONG TECHNICAL COLLEGE

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
02	BONG COUNTY	569,717	975,000	1,159,982	980,000	994,070	1,026,115
Total		569,717	975,000	1,159,982	980,000	994,070	1,026,115

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	569,717	975,000	1,159,982	980,000	994,070	1,026,115
21	COMPENSATION OF EMPLOYEES	0	0	0	724,956	735,200	758,900
22	USE OF GOODS AND SERVICES	0	0	0	255,044	258,870	267,215
26	GRANTS	569,717	975,000	1,159,982	0	0	0
Total		569,717	975,000	1,159,982	980,000	994,070	1,026,115
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	569,717	975,000	1,159,982	980,000	994,070	1,026,115
21	COMPENSATION OF EMPLOYEES	0	0	0	724,956	735,200	758,900
211110	General Allowance	0	0	0	682,956	693,200	715,546
211116	Special Allowance	0	0	0	42,000	42,000	43,354
22	USE OF GOODS AND SERVICES	0	0	0	255,044	258,870	267,215
221203	Telecommunications, Internet, Postage and Courier	0	0	0	10,690	10,850	11,200
221401	Fuel and Lubricants - Vehicles	0	0	0	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	0	0	0	30,000	30,450	31,432
221601	Cleaning Materials and Services	0	0	0	7,832	7,949	8,206
221602	Stationery	0	0	0	16,522	16,770	17,310
221603	Printing, Binding and Publications Services	0	0	0	10,000	10,150	10,477
221805	Drugs and Medical Consumables	0	0	0	5,000	5,075	5,239
221901	Educational Materials and Supplies	0	0	0	10,000	10,150	10,477
221907	Scholarships – Local	0	0	0	150,000	152,250	157,158
26	GRANTS	569,717	975,000	1,159,982	0	0	0
263243	Transfer to Bong Community College	569,717	975,000	1,159,982	0	0	0
Total		569,717	975,000	1,159,982	980,000	994,070	1,026,115

341 GRAND GEDEH COMMUNITY COLLEGE

Mission:

The mission of the Grand Gedeh Community College is to provide instructional and learning opportunities in technical and vocational education that will enhance the quality of life of the people of Grand Gedeh County and the south-eastern region.

Achievements (FY2015-16):

Recruited and deployed 51 staff members, including administrators, faculty, and support staff; and moved into the college's own premises in Garloville, Zwedru.

Objectives (FY2016-17):

Ensure equal access to quality and relevant higher education opportunities that lead to an improved livelihood and sustainable development; provide instructional and learning conditions in all aspects of professional education that will effectively promote the Interest, growth and improvement of the Grand Gedeh County Community College; promote and maintain centers of learning where constituents of all races, classes and creed, gender and ethnic settings enjoy equal opportunity; acquire, establish and maintain such auxiliaries with associated colleges and institutions at locations within the Republic of Liberia as may be decided from time to time by the Board of Trustees.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	398,160	404,132	417,160
22 USE OF GOODS AND SERVICES	0	0	0	73,840	74,858	77,271
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	28,000	28,420	29,336
26 GRANTS	0	500,000	477,062	0	0	0
Total	0	500,000	477,062	500,000	507,410	523,767

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	0	500,000	477,062	500,000	507,410	523,767
Total	0	500,000	477,062	500,000	507,410	523,767

1.3 Summary by Project

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	398,160	404,132	417,160
211110 General Allowance	0	0	0	398,160	404,132	417,160
22 USE OF GOODS AND SERVICES	0	0	0	73,840	74,858	77,271
221101 Foreign Travel-Means of travel	0	0	0	5,000	5,075	5,239
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	900	914	943
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	7,200	7,308	7,544
221203 Telecommunications, Internet, Postage and Courier	0	0	0	2,790	2,832	2,923
221302 Residential Property Rental and Lease	0	0	0	6,000	6,000	6,193
221401 Fuel and Lubricants - Vehicles	0	0	0	7,000	7,105	7,334
221402 Fuel and Lubricants – Generator	0	0	0	4,000	4,060	4,191
221502 Repairs and Maintenance - Vehicles	0	0	0	4,000	4,060	4,191
221503 Repairs and Maintenance—Generators	0	0	0	600	609	629

341 GRAND GEDEH COMMUNITY COLLEGE

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,800	1,827	1,886
221601	Cleaning Materials and Services	0	0	0	20,000	20,300	20,954
221602	Stationery	0	0	0	10,000	10,150	10,477
221901	Educational Materials and Supplies	0	0	0	4,300	4,365	4,505
223106	Vehicle Insurance	0	0	0	250	254	262
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	28,000	28,420	29,336
232201	Transport Equipment	0	0	0	28,000	28,420	29,336
26	GRANTS	0	500,000	477,062	0	0	0
263247	Transfer to Grand Gedeh Community College	0	500,000	477,062	0	0	0
Total		0	500,000	477,062	500,000	507,410	523,767

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	500,000	477,062	500,000	507,410	523,767
Total		0	500,000	477,062	500,000	507,410	523,767

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	0	500,000	477,062	500,000	507,410	523,767
21	COMPENSATION OF EMPLOYEES	0	0	0	398,160	404,132	417,160
22	USE OF GOODS AND SERVICES	0	0	0	73,840	74,858	77,271
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	28,000	28,420	29,336
26	GRANTS	0	500,000	477,062	0	0	0
Total		0	500,000	477,062	500,000	507,410	523,767

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	0	500,000	477,062	500,000	507,410	523,767
21	COMPENSATION OF EMPLOYEES	0	0	0	398,160	404,132	417,160
211110	General Allowance	0	0	0	398,160	404,132	417,160
22	USE OF GOODS AND SERVICES	0	0	0	73,840	74,858	77,271
221101	Foreign Travel-Means of travel	0	0	0	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	900	914	943
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	7,200	7,308	7,544
221203	Telecommunications, Internet, Postage and Courier	0	0	0	2,790	2,832	2,923
221302	Residential Property Rental and Lease	0	0	0	6,000	6,000	6,193
221401	Fuel and Lubricants - Vehicles	0	0	0	7,000	7,105	7,334
221402	Fuel and Lubricants – Generator	0	0	0	4,000	4,060	4,191

341 GRAND GEDEH COMMUNITY COLLEGE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	4,000	4,060	4,191
221503	Repairs and Maintenance—Generators	0	0	0	600	609	629
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,800	1,827	1,886
221601	Cleaning Materials and Services	0	0	0	20,000	20,300	20,954
221602	Stationery	0	0	0	10,000	10,150	10,477
221901	Educational Materials and Supplies	0	0	0	4,300	4,365	4,505
223106	Vehicle Insurance	0	0	0	250	254	262
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	28,000	28,420	29,336
232201	Transport Equipment	0	0	0	28,000	28,420	29,336
26	GRANTS	0	500,000	477,062	0	0	0
263247	Transfer to Grand Gedeh Community College	0	500,000	477,062	0	0	0
	Total	0	500,000	477,062	500,000	507,410	523,767

342 HARBEL COLLEGE

Mission:

The mandate of the Harbel College is to ensure equal access to high-quality education and a variety of post-basic education and training opportunities that lead to an improved livelihood and provide technical and professional education for Liberians and other nationals, where a qualified person may obtain instruction their field of interest.

Achievements (FY2015-16):

Conducted preparatory tutorial program for prospective students and recruited and cater to an interim management team

Objectives (FY2016-17):

Ensure equal access to quality, relevant, higher and research-based education opportunities; help citizens to earn a marketable degree in emerging fields that lead to an improved livelihood and sustainable development and begin the construction of a ten-class-room building and an administrative building.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	345,650	350,835	362,144
22 USE OF GOODS AND SERVICES	0	0	0	67,900	68,919	71,140
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	161,450	163,872	169,154
Total	0	0	0	575,000	583,625	602,439

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	0	0	0	575,000	583,625	602,439
Total	0	0	0	575,000	583,625	602,439

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	345,650	350,835	362,144
211104 Honorarium	0	0	0	20,000	20,300	20,954
211110 General Allowance	0	0	0	325,650	330,535	341,190
22 USE OF GOODS AND SERVICES	0	0	0	67,900	68,919	71,140
221203 Telecommunications, Internet, Postage and Courier	0	0	0	5,000	5,075	5,239
221301 Land Rental and Lease	0	0	0	1,000	1,015	1,048
221401 Fuel and Lubricants - Vehicles	0	0	0	10,000	10,150	10,477
221402 Fuel and Lubricants – Generator	0	0	0	2,500	2,538	2,619
221502 Repairs and Maintenance - Vehicles	0	0	0	5,000	5,075	5,239
221505 Repair and Maintenance-Equipment	0	0	0	1,000	1,015	1,048
221601 Cleaning Materials and Services	0	0	0	4,000	4,060	4,191
221602 Stationery	0	0	0	6,000	6,090	6,286
221603 Printing, Binding and Publications Services	0	0	0	3,000	3,045	3,143
221701 Consultancy Services	0	0	0	3,000	3,045	3,143
221804 Uniforms and Specialized Cloth	0	0	0	1,900	1,929	1,991
221805 Drugs and Medical Consumables	0	0	0	3,000	3,045	3,143
221901 Educational Materials and Supplies	0	0	0	10,000	10,150	10,477

342 HARBEL COLLEGE

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	3,000	3,045	3,143
222103	Food and Catering Services	0	0	0	2,500	2,538	2,619
222104	Equipment and Household Materials	0	0	0	4,000	4,060	4,191
223106	Vehicle Insurance	0	0	0	3,000	3,045	3,143
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	161,450	163,872	169,154
232101	Non-Residential Buildings	0	0	0	150,000	152,250	157,158
232221	Furniture and Fixtures	0	0	0	5,000	5,075	5,239
232301	Information Communication Technology	0	0	0	6,450	6,547	6,758
Total		0	0	0	575,000	583,625	602,439

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	0	0	575,000	583,625	602,439
Total		0	0	0	575,000	583,625	602,439

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

08 ENERGY AND ENVIRONMENT SECTOR

Goal:

Provide safe, reliable and affordable energy and water to citizens and ensure the exploration and extraction of all minerals and forest resources are undertaken in an equitable, environmentally sustainable and growth enhancing way.

Strategic Objective:

Strengthen energy and environmental governance and institutional coordination of the sector by developing guidelines, regulations and monitoring their implementation; Provide least cost options to promote the affordability of energy; Increase safe drinking water supply to about 1,000,000 persons in and around Monrovia; Expand sewage and water disposals services to six county capitals by 2015; Promote optimum exploration and exploitation of Liberia's mineral and forest resources in a sustainable way and ensure effective revenue generation in compliance with regulations; and Improve land management and ensure effective utilization of land through the development of a cadastral land database for public use by 2015.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	5,250,000	0	3,400,000	3,226,001	3,329,994
21 COMPENSATION OF EMPLOYEES	5,282,934	5,588,489	5,651,831	6,013,607	6,099,565	6,296,191
22 USE OF GOODS AND SERVICES	8,110,639	7,711,049	5,990,751	6,694,740	6,792,599	7,011,566
23 CONSUMPTION OF FIXED CAPITAL	0	982,625	1,070,125	106,000	107,590	111,058
26 GRANTS	1,000,308	1,101,875	601,870	853,907	853,907	881,434
Total	14,393,881	20,634,038	13,314,577	17,068,254	17,079,662	17,630,242

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
120	Environmental Protection Agency	1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302
305	Forestry Training Institute	238,549	320,918	342,670	381,855	387,583	400,077
402	Ministry of Lands, Mines & Energy	3,715,351	4,996,593	2,828,398	3,628,558	3,621,000	3,737,726
407	Forestry Development Authority	3,952,249	8,814,094	4,291,898	6,558,118	6,655,012	6,869,543
413	Liberia Water and Sewer Corporation	2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569
416	Liberia Electricity Corporation	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
438	Rural Renewable Energy Agency	289,352	293,556	291,005	282,041	286,272	295,500
Total		14,393,881	20,634,038	13,314,577	17,068,254	17,079,662	17,630,242

120 ENVIRONMENTAL PROTECTION AGENCY

Mission:

The Environmental Protection Agency was established by an Act of Legislature in 2003 with the mandate to coordinate, monitor, supervise, and consult on all activities in the protection of the environment and the sustainable use of the natural resources. The EPA also has the responsibility to sustain environmental compliance and to monitor and inspect all concessions operating in Liberia.☐

Achievements (FY2015-16):

Issued 80 Environmental permits in various categories (Mining, Agro Forestry, Energy, construction, waste management, manufacturing, and chemical); hosted 12 Environmental Unit Forums; validated the national Wetland policy; established environmental clubs in 10 communities, 7 schools and 1 University; finalized revised National Biodiversity strategic plan (NBSAP); commissioned state of the Art Scientific Equipment to the National Standard Laboratory for the detection of LMOS; and monitored the decommissioning of Ebola treatment Units (ETUs) across the county

Objectives (FY2016-17):

Clarify and adopt environmental policies and quality standards to guide environmental management including a national plan for low carbon climate resilient economy.☐

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,020,390	1,174,572	1,135,919	1,185,268	1,201,427	1,240,156
22 USE OF GOODS AND SERVICES	163,324	150,305	134,278	177,507	178,887	184,654
23 CONSUMPTION OF FIXED CAPITAL	0	84,000	82,000	106,000	107,590	111,058
26 GRANTS	0	100,000	349,997	853,907	853,907	881,434
Total	1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302
Total	1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	1,020,390	1,174,572	1,135,919	1,185,268	1,201,427	1,240,156
211101 Basic Salary - Civil Service	470,545	539,100	533,778	539,100	547,187	564,826
211110 General Allowance	461,845	527,472	534,141	538,168	546,241	563,849
211116 Special Allowance	88,000	108,000	68,000	108,000	108,000	111,481
22 USE OF GOODS AND SERVICES	163,324	150,305	134,278	177,507	178,887	184,654
221101 Foreign Travel-Means of travel	0	0	0	3,000	3,045	3,143
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	15,000	15,225	15,716
221103 Foreign Travel-Incidental Allowance	0	0	0	5,000	5,075	5,239
221201 Electricity	11,955	12,000	2,990	15,000	15,000	15,484
221202 Water and Sewage	0	0	0	4,700	4,771	4,924
221303 Office Building Rental and Lease	62,468	62,500	62,499	70,500	70,500	72,773
221401 Fuel and Lubricants - Vehicles	50,996	43,200	37,297	35,807	36,344	37,516
221402 Fuel and Lubricants – Generator	14,997	18,000	16,164	12,000	12,180	12,573
221502 Repairs and Maintenance - Vehicles	5,955	7,605	2,917	5,000	5,075	5,239

120 ENVIRONMENTAL PROTECTION AGENCY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	1,500	1,523	1,572
221602	Stationery	5,645	7,000	6,411	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	11,308	0	0	0	0	0
222109	Operational Expenses	0	0	6,000	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	84,000	82,000	106,000	107,590	111,058
232201	Transport Equipment	0	84,000	82,000	100,000	101,500	104,772
232301	Information Communication Technology	0	0	0	6,000	6,090	6,286
26	GRANTS	0	100,000	349,997	853,907	853,907	881,434
262104	Contributions to International Organization	0	0	0	8,907	8,907	9,194
263175	Environmental Research Secretariat-NCC	0	100,000	349,997	370,000	370,000	381,927
263190	Environmental Research Standards and Compliance Monitoring	0	0	0	400,000	400,000	412,894
263195	Environmental Care Organization	0	0	0	75,000	75,000	77,418
Total		1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302
Total		1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302
21	COMPENSATION OF EMPLOYEES	1,020,390	1,174,572	1,135,919	1,185,268	1,201,427	1,240,156
22	USE OF GOODS AND SERVICES	163,324	150,305	134,278	177,507	178,887	184,654
23	CONSUMPTION OF FIXED CAPITAL	0	84,000	82,000	106,000	107,590	111,058
26	GRANTS	0	100,000	349,997	853,907	853,907	881,434
Total		1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302
21	COMPENSATION OF EMPLOYEES	1,020,390	1,174,572	1,135,919	1,185,268	1,201,427	1,240,156
211101	Basic Salary - Civil Service	470,545	539,100	533,778	539,100	547,187	564,826
211110	General Allowance	461,845	527,472	534,141	538,168	546,241	563,849
211116	Special Allowance	88,000	108,000	68,000	108,000	108,000	111,481
22	USE OF GOODS AND SERVICES	163,324	150,305	134,278	177,507	178,887	184,654
221101	Foreign Travel-Means of travel	0	0	0	3,000	3,045	3,143
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	15,000	15,225	15,716

120 ENVIRONMENTAL PROTECTION AGENCY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221103	Foreign Travel-Incidental Allowance	0	0	0	5,000	5,075	5,239
221201	Electricity	11,955	12,000	2,990	15,000	15,000	15,484
221202	Water and Sewage	0	0	0	4,700	4,771	4,924
221303	Office Building Rental and Lease	62,468	62,500	62,499	70,500	70,500	72,773
221401	Fuel and Lubricants - Vehicles	50,996	43,200	37,297	35,807	36,344	37,516
221402	Fuel and Lubricants – Generator	14,997	18,000	16,164	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	5,955	7,605	2,917	5,000	5,075	5,239
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	1,500	1,523	1,572
221602	Stationery	5,645	7,000	6,411	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	11,308	0	0	0	0	0
222109	Operational Expenses	0	0	6,000	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	84,000	82,000	106,000	107,590	111,058
232201	Transport Equipment	0	84,000	82,000	100,000	101,500	104,772
232301	Information Communication Technology	0	0	0	6,000	6,090	6,286
26	GRANTS	0	100,000	349,997	853,907	853,907	881,434
262104	Contributions to International Organization	0	0	0	8,907	8,907	9,194
263175	Environmental Research Secretariat-NCC	0	100,000	349,997	370,000	370,000	381,927
263190	Environmental Research Standards and Compliance Monitoring	0	0	0	400,000	400,000	412,894
263195	Environmental Care Organization	0	0	0	75,000	75,000	77,418
Total		1,183,714	1,508,877	1,702,194	2,322,682	2,341,811	2,417,302

305 FORESTRY TRAINING INSTITUTE

Mission:

The Forestry Training Institute has a mandate to train middle-level forest rangers and forest industrial Workers with the requisite skills and knowledge to manage the Liberia forest estate.

Achievements (FY2015-16):

Established a clinic for use by students and staff of the institute; recruited 150 students for the academic year 2015-16; rehabilitated the institution's saw mill; and established a nursery of indigenous species.

Objectives (FY2016-17):

Integrate community, conservation and commercial aspects of forestry to contribute sustainably to reducing poverty, improving livelihoods and quality of rural life and at the same time increasing the ecological benefits provided by the forest.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	94,963	135,000	134,996	150,000	152,250	157,158
22 USE OF GOODS AND SERVICES	143,586	185,918	207,674	231,855	235,333	242,919
Total	238,549	320,918	342,670	381,855	387,583	400,077

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	238,549	320,918	342,670	381,855	387,583	400,077
Total	238,549	320,918	342,670	381,855	387,583	400,077

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	94,963	135,000	134,996	150,000	152,250	157,158
211101 Basic Salary - Civil Service	94,963	135,000	134,996	150,000	152,250	157,158
22 USE OF GOODS AND SERVICES	143,586	185,918	207,674	231,855	235,333	242,919
221203 Telecommunications, Internet, Postage and Courier	3,869	3,600	2,906	3,600	3,654	3,772
221401 Fuel and Lubricants - Vehicles	16,086	11,265	10,057	13,475	13,677	14,118
221402 Fuel and Lubricants – Generator	16,092	16,092	14,305	16,000	16,240	16,764
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221503 Repairs and Maintenance—Generators	16,496	9,392	9,392	10,000	10,150	10,477
221601 Cleaning Materials and Services	6,249	4,809	4,799	4,200	4,263	4,400
221602 Stationery	15,356	15,364	13,094	20,000	20,300	20,954
221701 Consultancy Services	14,958	15,000	15,000	15,000	15,225	15,716
222103 Food and Catering Services	37,683	93,596	89,141	122,780	124,622	128,639
222109 Operational Expenses	0	0	35,000	0	0	0
222113 Guard and Security Services	16,797	16,800	13,980	16,800	17,052	17,602
Total	238,549	320,918	342,670	381,855	387,583	400,077

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	238,549	320,918	342,670	381,855	387,583	400,077
	Total	238,549	320,918	342,670	381,855	387,583	400,077

305 FORESTRY TRAINING INSTITUTE

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	238,549	320,918	342,670	381,855	387,583	400,077
21	COMPENSATION OF EMPLOYEES	94,963	135,000	134,996	150,000	152,250	157,158
22	USE OF GOODS AND SERVICES	143,586	185,918	207,674	231,855	235,333	242,919
	Total	238,549	320,918	342,670	381,855	387,583	400,077
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	238,549	320,918	342,670	381,855	387,583	400,077
21	COMPENSATION OF EMPLOYEES	94,963	135,000	134,996	150,000	152,250	157,158
211101	Basic Salary - Civil Service	94,963	135,000	134,996	150,000	152,250	157,158
22	USE OF GOODS AND SERVICES	143,586	185,918	207,674	231,855	235,333	242,919
221203	Telecommunications, Internet, Postage and Courier	3,869	3,600	2,906	3,600	3,654	3,772
221401	Fuel and Lubricants - Vehicles	16,086	11,265	10,057	13,475	13,677	14,118
221402	Fuel and Lubricants – Generator	16,092	16,092	14,305	16,000	16,240	16,764
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221503	Repairs and Maintenance—Generators	16,496	9,392	9,392	10,000	10,150	10,477
221601	Cleaning Materials and Services	6,249	4,809	4,799	4,200	4,263	4,400
221602	Stationery	15,356	15,364	13,094	20,000	20,300	20,954
221701	Consultancy Services	14,958	15,000	15,000	15,000	15,225	15,716
222103	Food and Catering Services	37,683	93,596	89,141	122,780	124,622	128,639
222109	Operational Expenses	0	0	35,000	0	0	0
222113	Guard and Security Services	16,797	16,800	13,980	16,800	17,052	17,602
	Total	238,549	320,918	342,670	381,855	387,583	400,077

402 MINISTRY OF LANDS, MINES & ENERGY

Mission:

The Ministry of Lands, Mines and Energy was created by an Act of Legislature in 1972 to assess the Land and Mineral resources of Liberia and to formulate policies and guidelines for exploration of those resources for the economic and social benefits of all Liberians. Decree No.55, issued on October 2, 1981, changed the name from Lands and Mines to Lands, Mines and Energy to give equal recognition to the Energy Sector.

Achievements (FY2015-16):

Extended the electricity transmission and distribution systems; constructed facilities for off-loading, transport, and storage of heavy fuel oil (HFO); provided support for the expansion of supply options; and provided support for the strengthening of the sector's institutional capacity.

Objectives (FY2016-17):

Increase proficiency in monitoring of mineral title holders; foster decentralization of mining processes; demarcate and re-demarcate mining claims; facilitate mapping out land and title deeds to reduce land dispute across the country; and maintain compliance with the Kimberley Process

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	2,250,000	45,413	900,000	853,941	881,469
21 COMPENSATION OF EMPLOYEES	1,431,128	1,538,717	1,437,897	1,622,419	1,645,389	1,698,430
22 USE OF GOODS AND SERVICES	1,284,223	1,197,376	1,245,088	1,106,139	1,121,669	1,157,827
23 CONSUMPTION OF FIXED CAPITAL	0	10,500	100,000	0	0	0
26 GRANTS	1,000,000	0	0	0	0	0
Total	3,715,351	4,996,593	2,828,398	3,628,558	3,621,000	3,737,726

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Mines	364,762	301,416	338,494	347,247	352,456	363,817
200 Lands, Survey and Cartography	284,404	297,416	289,644	354,668	359,613	371,206
300 Mineral Exploration and Research	172,056	190,801	155,529	188,056	190,307	196,442
400 Energy	154,644	2,012,610	126,365	499,274	480,293	495,775
500 Planning and Development	24,933	57,000	82,167	574,069	549,592	567,309
600 Office of Precious Minerals	13,942	25,000	23,278	12,720	12,911	13,327
700 Land Bank	10,948	25,000	13,873	4,400	4,466	4,610
800 Administration and Management	2,689,662	2,087,350	1,799,048	1,648,124	1,671,363	1,725,241
Total	3,715,351	4,996,593	2,828,398	3,628,558	3,621,000	3,737,726

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects							
5714	Developing and Demonstrating a	0	0	0	275,124	261,044	269,459
5716	Energizing Development (EnDev)	0	0	0	1,200,000	1,138,588	1,175,292
5717	Resource Governance	0	0	0	1,090,000	1,034,218	1,067,557
5718	Liberia Electricity System Enh	0	0	0	2,000,000	1,897,647	1,958,820
5719	Liberia Electricity System Enh	0	0	0	30,000	28,465	29,382
5720	Liberia Accelerated Electricit	0	0	0	22,741,911	21,578,064	22,273,654
5722	(Global Partnership on Output	0	0	0	600,000	569,294	587,646

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Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Total		0	0	0	27,937,035	26,507,320	27,361,810
Government of Liberia Funded Projects							
0128	Promote mineral investment by	0	350,000	0	0	0	0
0541	DTweh Coastal Defence	0	0	0	500,000	474,412	489,705
5007	CPF:WAPP (TRANSCO CLSG)	0	500,000	0	0	0	0
5148	CPF:Busrod Power Generation Expansion Project	0	600,000	0	400,000	379,529	391,764
5720	Liberia Accelerated Electricit	0	800,000	45,413	0	0	0
Total		0	2,250,000	45,413	900,000	853,941	881,469
Grand Total (GoL and Donor)		0	2,250,000	45,413	28,837,035	27,361,262	28,243,279

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	2,250,000	45,413	900,000	853,941	881,469
200000	Natioinal Project	0	2,250,000	0	900,000	853,941	881,469
222109	Operational Expenses	0	0	45,413	0	0	0
21	COMPENSATION OF EMPLOYEES	1,431,128	1,538,717	1,437,897	1,622,419	1,645,389	1,698,430
211101	Basic Salary - Civil Service	739,636	853,869	730,247	792,035	803,916	829,831
211110	General Allowance	691,492	684,848	707,650	739,303	750,393	774,582
211116	Special Allowance	0	0	0	91,081	91,081	94,017
22	USE OF GOODS AND SERVICES	1,284,223	1,197,376	1,245,088	1,106,139	1,121,669	1,157,827
221101	Foreign Travel-Means of travel	22,407	34,200	28,404	32,950	33,444	34,522
221102	Foreign Travel-Daily Subsistance Allowance	34,757	30,400	24,233	28,021	28,441	29,358
221103	Foreign Travel-Incidental Allowance	5,721	4,240	3,800	2,900	2,944	3,038
221104	Domestic Travel-Means of Travel	7,754	18,320	13,987	7,147	7,254	7,488
221105	Domestic Travel-Daily Subsistance Allowance	13,961	24,316	19,927	3,825	3,882	4,008
221201	Electricity	16,841	33,756	0	3,782	3,782	3,904
221202	Water and Sewage	3,463	3,756	1,252	3,756	3,812	3,935
221203	Telecommunications, Internet, Postage and Courier	28,613	22,772	23,326	22,000	22,330	23,050
221204	Refuse Collection	825	900	900	1,200	1,218	1,257
221303	Office Building Rental and Lease	53,998	57,000	65,000	67,000	67,000	69,160
221401	Fuel and Lubricants - Vehicles	80,170	61,726	61,726	8,192	8,315	8,583
221402	Fuel and Lubricants – Generator	8,745	11,113	19,640	4,001	4,061	4,192
221501	Repair and Maintenance–Civil	27,645	13,250	12,367	1,260	1,279	1,320
221502	Repairs and Maintenance - Vehicles	26,992	23,462	24,146	6,000	6,090	6,286
221503	Repairs and Maintenance–Generators	4,371	3,200	3,184	2,414	2,450	2,529
221504	Repairs and Maintenance, Machinery, Equipment	1,406	0	0	0	0	0
221602	Stationery	31,765	27,059	27,059	9,667	9,812	10,128
221603	Printing, Binding and Publications Services	2,371	2,756	2,755	620	629	650

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221606	Other Office Materials and Consumable	5,486	4,700	4,686	1,055	1,071	1,105
221701	Consultancy Services	740,075	793,992	793,478	840,696	853,306	880,814
221704	Feasibility Studies/Surveys	64,998	0	0	50,000	50,750	52,386
221812	Special Operations Services	41,577	0	0	0	0	0
221903	Staff Training – Local	1,000	3,000	1,500	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,050	5,208	1,781	0	0	0
222103	Food and Catering Services	1,400	1,500	250	0	0	0
222105	Entertainment Representation and Gifts	16,476	11,868	11,687	0	0	0
222108	Advertising and Public Relations	2,884	1,126	0	0	0	0
222109	Operational Expenses	31,832	0	100,000	8,303	8,428	8,699
223106	Vehicle Insurance	3,640	3,756	0	1,350	1,370	1,414
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	100,000	0	0	0
232211	Machinery and other Equipment	0	0	100,000	0	0	0
235101	Land	0	10,500	0	0	0	0
26	GRANTS	1,000,000	0	0	0	0	0
263101	Transfer to Ministries Current	1,000,000	0	0	0	0	0
Total		3,715,351	4,996,593	2,828,398	3,628,558	3,621,000	3,737,726

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	3,715,351	4,996,593	2,828,398	3,628,558	3,621,000	3,737,726
Total		3,715,351	4,996,593	2,828,398	3,628,558	3,621,000	3,737,726

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Mines	364,762	301,416	338,494	347,247	352,456	363,817
21	COMPENSATION OF EMPLOYEES	276,414	276,416	319,625	338,002	343,072	354,131
22	USE OF GOODS AND SERVICES	88,348	25,000	18,869	9,245	9,384	9,686
Total		364,762	301,416	338,494	347,247	352,456	363,817

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	MINES	364,762	301,416	338,494	347,247	352,456	363,817
21	COMPENSATION OF EMPLOYEES	276,414	276,416	319,625	338,002	343,072	354,131
211101	Basic Salary - Civil Service	229,998	230,000	276,965	291,586	295,960	305,500
211110	General Allowance	46,416	46,416	42,660	46,416	47,112	48,631
22	USE OF GOODS AND SERVICES	88,348	25,000	18,869	9,245	9,384	9,686
221101	Foreign Travel-Means of travel	5,000	1,000	1,000	1,000	1,015	1,048
221102	Foreign Travel-Daily Subsistence Allowance	5,575	1,500	1,392	1,500	1,523	1,572

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221104	Domestic Travel-Means of Travel	2,489	5,750	2,746	1,517	1,540	1,589
221105	Domestic Travel-Daily Subsistence Allowance	4,414	5,000	1,990	1,255	1,274	1,315
221203	Telecommunications, Internet, Postage and Courier	2,640	1,000	1,000	0	0	0
221401	Fuel and Lubricants - Vehicles	9,357	5,500	5,500	2,398	2,434	2,512
221602	Stationery	7,130	3,000	3,000	1,100	1,117	1,152
221603	Printing, Binding and Publications Services	2,001	300	300	420	426	440
221606	Other Office Materials and Consumable	496	1,200	1,191	55	56	58
221812	Special Operations Services	41,577	0	0	0	0	0
222105	Entertainment Representation and Gifts	6,404	750	750	0	0	0
222108	Advertising and Public Relations	1,265	0	0	0	0	0
Total		364,762	301,416	338,494	347,247	352,456	363,817

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Lands, Survey and Cartography	284,404	297,416	289,644	354,668	359,613	371,206
21	COMPENSATION OF EMPLOYEES	241,143	251,416	247,034	263,026	266,971	275,577
22	USE OF GOODS AND SERVICES	43,261	46,000	42,610	91,642	92,642	95,628
Total		284,404	297,416	289,644	354,668	359,613	371,206

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	LANDS, SURVEY AND CARTOGRAPHY	284,404	297,416	289,644	354,668	359,613	371,206
21	COMPENSATION OF EMPLOYEES	241,143	251,416	247,034	263,026	266,971	275,577
211101	Basic Salary - Civil Service	194,727	205,000	212,222	216,610	219,859	226,947
211110	General Allowance	46,416	46,416	34,812	46,416	47,112	48,631
22	USE OF GOODS AND SERVICES	43,261	46,000	42,610	91,642	92,642	95,628
221101	Foreign Travel-Means of travel	1,257	3,000	2,302	3,000	3,045	3,143
221102	Foreign Travel-Daily Subsistence Allowance	3,000	3,000	3,000	3,000	3,045	3,143
221104	Domestic Travel-Means of Travel	621	940	938	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	1,875	3,130	2,124	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	0	0	5,000	5,075	5,239
221303	Office Building Rental and Lease	21,000	21,000	21,000	25,000	25,000	25,806
221401	Fuel and Lubricants - Vehicles	5,995	6,000	6,000	2,020	2,050	2,116
221501	Repair and Maintenance—Civil	3,732	2,750	1,872	510	518	534
221502	Repairs and Maintenance - Vehicles	3,353	3,750	3,125	1,000	1,015	1,048
221602	Stationery	1,313	1,312	1,312	1,112	1,129	1,165
221704	Feasibility Studies/Surveys	0	0	0	50,000	50,750	52,386

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222105	Entertainment Representation and Gifts	1,115	1,118	937	0	0	0
Total		284,404	297,416	289,644	354,668	359,613	371,206

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Mineral Exploration and Research	172,056	190,801	155,529	188,056	190,307	196,442
21	COMPENSATION OF EMPLOYEES	144,292	152,435	119,314	132,856	134,849	139,196
22	USE OF GOODS AND SERVICES	27,764	38,366	36,215	55,200	55,458	57,246
Total		172,056	190,801	155,529	188,056	190,307	196,442

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	MINERAL EXPLORATION AND RESEARCH	172,056	190,801	155,529	188,056	190,307	196,442
21	COMPENSATION OF EMPLOYEES	144,292	152,435	119,314	132,856	134,849	139,196
211101	Basic Salary - Civil Service	96,857	105,000	83,737	85,420	86,701	89,496
211110	General Allowance	47,435	47,435	35,577	47,436	48,148	49,700
22	USE OF GOODS AND SERVICES	27,764	38,366	36,215	55,200	55,458	57,246
221101	Foreign Travel-Means of travel	0	4,500	3,508	3,250	3,299	3,405
221102	Foreign Travel-Daily Subsistence Allowance	3,000	4,500	4,344	3,250	3,299	3,405
221104	Domestic Travel-Means of Travel	0	2,436	1,435	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	2,220	3,504	3,502	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	0	0	0	6,800	6,902	7,124
221303	Office Building Rental and Lease	12,999	13,366	13,366	38,000	38,000	39,225
221401	Fuel and Lubricants - Vehicles	5,621	6,108	6,108	1,000	1,015	1,048
221502	Repairs and Maintenance - Vehicles	2,236	2,264	2,264	900	914	943
221602	Stationery	1,688	1,688	1,688	0	0	0
Total		172,056	190,801	155,529	188,056	190,307	196,442

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Energy	154,644	2,012,610	126,365	499,274	480,293	495,775
20	CAPITAL INVESTMENT	0	1,900,000	45,413	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	54,610	87,610	59,929	87,610	88,924	91,791
22	USE OF GOODS AND SERVICES	100,034	25,000	21,023	11,664	11,839	12,221
Total		154,644	2,012,610	126,365	499,274	480,293	495,775

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ENERGY	154,644	2,012,610	126,365	499,274	480,293	495,775
20	CAPITAL INVESTMENT	0	1,900,000	45,413	400,000	379,529	391,764

402 MINISTRY OF LANDS, MINES & ENERGY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
200000	Public Investment	0	1,900,000	0	400,000	379,529	391,764
222109	Operational Expenses	0	0	45,413	0	0	0
21	COMPENSATION OF EMPLOYEES	54,610	87,610	59,929	87,610	88,924	91,791
211101	Basic Salary - Civil Service	22,000	55,000	29,250	55,000	55,825	57,625
211110	General Allowance	32,610	32,610	30,679	32,610	33,099	34,166
22	USE OF GOODS AND SERVICES	100,034	25,000	21,023	11,664	11,839	12,221
221101	Foreign Travel-Means of travel	1,379	2,000	0	2,000	2,030	2,095
221102	Foreign Travel-Daily Subsistence Allowance	5,251	1,500	0	1,800	1,827	1,886
221103	Foreign Travel-Incidental Allowance	0	2,000	1,600	1,800	1,827	1,886
221104	Domestic Travel-Means of Travel	2,451	4,000	4,000	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	5,000	4,930	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	5,235	1,000	1,000	0	0	0
221401	Fuel and Lubricants - Vehicles	5,996	2,500	2,500	0	0	0
221501	Repair and Maintenance—Civil	3,667	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	5,107	1,500	1,498	906	920	949
221602	Stationery	2,250	4,000	4,000	1,158	1,175	1,213
221606	Other Office Materials and Consumable	1,041	1,500	1,495	1,000	1,015	1,048
221704	Feasibility Studies/Surveys	64,998	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,674	0	0	0	0	0
222108	Advertising and Public Relations	985	0	0	0	0	0
Total		154,644	2,012,610	126,365	499,274	480,293	495,775

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Planning and Development	24,933	57,000	82,167	574,069	549,592	567,309
20	CAPITAL INVESTMENT	0	0	0	500,000	474,412	489,705
21	COMPENSATION OF EMPLOYEES	10,000	32,000	62,159	66,854	67,857	70,044
22	USE OF GOODS AND SERVICES	14,933	25,000	20,008	7,215	7,323	7,559
Total		24,933	57,000	82,167	574,069	549,592	567,309

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	PLANNING AND DEVELOPMENT	24,933	57,000	82,167	574,069	549,592	567,309
20	CAPITAL INVESTMENT	0	0	0	500,000	474,412	489,705
200000	Public Investment	0	0	0	500,000	474,412	489,705
21	COMPENSATION OF EMPLOYEES	10,000	32,000	62,159	66,854	67,857	70,044
211101	Basic Salary - Civil Service	0	22,000	54,662	56,854	57,707	59,567
211110	General Allowance	10,000	10,000	7,497	10,000	10,150	10,477
22	USE OF GOODS AND SERVICES	14,933	25,000	20,008	7,215	7,323	7,559
221101	Foreign Travel-Means of travel	0	3,700	2,176	3,700	3,756	3,877

402 MINISTRY OF LANDS, MINES & ENERGY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	3,000	3,000	3,000	1,571	1,595	1,646
221103	Foreign Travel-Incidental Allowance	0	1,240	1,200	0	0	0
221104	Domestic Travel-Means of Travel	537	1,000	1,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	1,496	1,496	0	0	0
221401	Fuel and Lubricants - Vehicles	4,122	4,128	4,128	0	0	0
221502	Repairs and Maintenance - Vehicles	3,397	3,448	3,448	944	958	989
221602	Stationery	710	1,324	1,324	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	70	956	955	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	800	3,708	281	0	0	0
222105	Entertainment Representation and Gifts	2,297	1,000	1,000	0	0	0
Total		24,933	57,000	82,167	574,069	549,592	567,309

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Office of Precious Minerals	13,942	25,000	23,278	12,720	12,911	13,327
22	USE OF GOODS AND SERVICES	13,942	25,000	23,278	12,720	12,911	13,327
Total		13,942	25,000	23,278	12,720	12,911	13,327

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	OFFICE OF PRECIOUS MINERALS	13,942	25,000	23,278	12,720	12,911	13,327
22	USE OF GOODS AND SERVICES	13,942	25,000	23,278	12,720	12,911	13,327
221101	Foreign Travel-Means of travel	0	5,000	4,418	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	3,139	5,000	4,215	5,000	5,075	5,239
221104	Domestic Travel-Means of Travel	957	2,250	2,250	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,625	2,250	2,250	0	0	0
221203	Telecommunications, Internet, Postage and Courier	2,700	3,000	2,945	0	0	0
221401	Fuel and Lubricants - Vehicles	3,372	4,265	4,265	0	0	0
221502	Repairs and Maintenance - Vehicles	399	2,500	2,200	500	508	524
221602	Stationery	750	735	735	1,000	1,015	1,048
222109	Operational Expenses	0	0	0	1,220	1,238	1,278
Total		13,942	25,000	23,278	12,720	12,911	13,327

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0700	Land Bank	10,948	25,000	13,873	4,400	4,466	4,610
22	USE OF GOODS AND SERVICES	10,948	14,500	13,873	4,400	4,466	4,610

402 MINISTRY OF LANDS, MINES & ENERGY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	0	0	0	0
	Total	10,948	25,000	13,873	4,400	4,466	4,610
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0700	LAND BANK	10,948	25,000	13,873	4,400	4,466	4,610
22	USE OF GOODS AND SERVICES	10,948	14,500	13,873	4,400	4,466	4,610
221104	Domestic Travel-Means of Travel	699	1,944	1,618	1,630	1,654	1,708
221105	Domestic Travel-Daily Subsistence Allowance	0	1,936	1,635	570	579	597
221401	Fuel and Lubricants - Vehicles	10,249	10,620	10,620	0	0	0
221603	Printing, Binding and Publications Services	0	0	0	200	203	210
222109	Operational Expenses	0	0	0	2,000	2,030	2,095
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	0	0	0	0
235101	Land	0	10,500	0	0	0	0
	Total	10,948	25,000	13,873	4,400	4,466	4,610

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0800	Administration and Management	2,689,662	2,087,350	1,799,048	1,648,124	1,671,363	1,725,241
20	CAPITAL INVESTMENT	0	350,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	704,669	738,840	629,836	734,071	743,716	767,690
22	USE OF GOODS AND SERVICES	984,993	998,510	1,069,212	914,053	927,647	957,551
23	CONSUMPTION OF FIXED CAPITAL	0	0	100,000	0	0	0
26	GRANTS	1,000,000	0	0	0	0	0
	Total	2,689,662	2,087,350	1,799,048	1,648,124	1,671,363	1,725,241
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0800	ADMINISTRATION AND MANAGEMENT	2,689,662	2,087,350	1,799,048	1,648,124	1,671,363	1,725,241
20	CAPITAL INVESTMENT	0	350,000	0	0	0	0
200000	Public Investment	0	350,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	704,669	738,840	629,836	734,071	743,716	767,690
211101	Basic Salary - Civil Service	196,054	236,869	73,411	86,565	87,863	90,696
211110	General Allowance	508,615	501,971	556,425	556,425	564,771	582,977
211116	Special Allowance	0	0	0	91,081	91,081	94,017
22	USE OF GOODS AND SERVICES	984,993	998,510	1,069,212	914,053	927,647	957,551
221101	Foreign Travel-Means of travel	14,771	15,000	15,000	15,000	15,225	15,716
221102	Foreign Travel-Daily Subsistence Allowance	11,792	11,900	8,282	11,900	12,079	12,468
221103	Foreign Travel-Incidental Allowance	5,721	1,000	1,000	1,100	1,117	1,152
221105	Domestic Travel-Daily Subsistence Allowance	2,827	2,000	2,000	0	0	0

402 MINISTRY OF LANDS, MINES & ENERGY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221201	Electricity	16,841	33,756	0	3,782	3,782	3,904
221202	Water and Sewage	3,463	3,756	1,252	3,756	3,812	3,935
221203	Telecommunications, Internet, Postage and Courier	18,038	17,772	18,381	10,200	10,353	10,687
221204	Refuse Collection	825	900	900	1,200	1,218	1,257
221303	Office Building Rental and Lease	19,999	22,634	30,634	4,000	4,000	4,129
221401	Fuel and Lubricants - Vehicles	35,458	22,605	22,605	2,774	2,816	2,906
221402	Fuel and Lubricants – Generator	8,745	11,113	19,640	4,001	4,061	4,192
221501	Repair and Maintenance–Civil	20,246	10,500	10,495	750	761	786
221502	Repairs and Maintenance - Vehicles	12,500	10,000	11,611	1,750	1,776	1,834
221503	Repairs and Maintenance–Generators	4,371	3,200	3,184	2,414	2,450	2,529
221504	Repairs and Maintenance, Machinery, Equipment	1,406	0	0	0	0	0
221602	Stationery	17,924	15,000	15,000	4,297	4,361	4,502
221603	Printing, Binding and Publications Services	300	1,500	1,500	0	0	0
221606	Other Office Materials and Consumable	3,949	2,000	2,000	0	0	0
221701	Consultancy Services	740,075	793,992	793,478	840,696	853,306	880,814
221903	Staff Training – Local	1,000	3,000	1,500	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,250	1,500	1,500	0	0	0
222103	Food and Catering Services	1,400	1,500	250	0	0	0
222105	Entertainment Representation and Gifts	4,986	9,000	9,000	0	0	0
222108	Advertising and Public Relations	634	1,126	0	0	0	0
222109	Operational Expenses	31,832	0	100,000	5,083	5,159	5,326
223106	Vehicle Insurance	3,640	3,756	0	1,350	1,370	1,414
23	CONSUMPTION OF FIXED CAPITAL	0	0	100,000	0	0	0
232211	Machinery and other Equipment	0	0	100,000	0	0	0
26	GRANTS	1,000,000	0	0	0	0	0
263101	Transfer to Ministries Current	1,000,000	0	0	0	0	0
Total		2,689,662	2,087,350	1,799,048	1,648,124	1,671,363	1,725,241

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

Mission:

The Forestry Development Authority was established by an Act of Legislature in 1976 to effectively manage all timber forest products for the benefits of all Liberians. The Forestry Reform Law of 2006 further details the agency's purpose.

Achievements (FY2015-16):

Conducted validations on community forest; established a tree nursery at the Fendell Campus of the University of Liberia to commemorate the National Tree Planting Day; and discussed and finalized the Harmonized Version of the Community Rights Regulations with stakeholders like Green Advocates

Objectives (FY2016-17):

Establish an integrated forest research and information gathering mechanism to inform management decision regarding the protection and sustainable management of the forest resources of Liberia; and demarcate protected areas, FMCs, TSCS & community forests

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	2,491,936	2,499,000	2,704,369	2,807,940	2,848,799	2,940,633
22 USE OF GOODS AND SERVICES	1,460,005	4,425,094	447,531	3,750,178	3,806,213	3,928,910
23 CONSUMPTION OF FIXED CAPITAL	0	888,125	888,125	0	0	0
26 GRANTS	308	1,001,875	251,873	0	0	0
Total	3,952,249	8,814,094	4,291,898	6,558,118	6,655,012	6,869,543

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Research and Development	308,546	312,214	301,422	297,912	302,381	312,128
200 Commercial Forestry	595,275	588,862	544,413	517,981	525,713	542,660
300 Community Forestry	247,156	237,050	215,548	164,304	166,769	172,145
400 Conservation	913,562	886,605	861,839	808,074	820,195	846,635
500 Administration and Management	1,202,975	1,789,363	1,932,944	3,769,847	3,824,955	3,948,256
500 General Claims	684,735	5,000,000	435,732	1,000,000	1,015,000	1,047,720
Total	3,952,249	8,814,094	4,291,898	6,558,118	6,655,012	6,869,543

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects						
5514 National Readiness Management Arrangements and activities (FDA)	20,621	560,003	0	0	0	0
5514 Information Sharing and Early Dialogue with Key Stakeholder Groups (FDA)	3,687	250,000	0	0	0	0
5514 Consultations & participation in REDD strategy development (FDA)	37,500	200,000	0	0	0	0
5514 Consultation and Participation Process SESA (EPA)	196,214	400,000	0	0	0	0
5514 Strengthening national feedback and grievance redress mechanisms (FDA)	0	200,000	0	0	0	0
5514 Social and Environmental Impacts Assessments during Readiness Preparation (SESA) (EPA)	57,580	400,000	0	0	0	0
5514 Finalization of the REDD+ Strategy (FDA)	0	400,000	0	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5514	Development of a Reference Level or Scenario (including Forest Cover Mapping and forest inventory in priority areas) (FDA)	72,000	600,000	0	0	0	0
5514	Project Management (FDA)	694,489	590,005	0	0	0	0
5531	People, Rules and Organization	0	0	0	3,560,398	3,378,190	3,487,089
Total		1,082,091	3,600,008	0	3,560,398	3,378,190	3,487,089
Grand Total (GoL and Donor)		1,082,091	3,600,008	0	3,560,398	3,378,190	3,487,089

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	2,491,936	2,499,000	2,704,369	2,807,940	2,848,799	2,940,633
211101	Basic Salary - Civil Service	2,407,937	2,415,000	2,620,369	2,723,940	2,764,799	2,853,925
211116	Special Allowance	83,999	84,000	84,000	84,000	84,000	86,708
22	USE OF GOODS AND SERVICES	1,460,005	4,425,094	447,531	3,750,178	3,806,213	3,928,910
221105	Domestic Travel-Daily Subsistence Allowance	56,609	85,089	45,411	140,715	142,826	147,430
221202	Water and Sewage	1,131	1,313	750	0	0	0
221203	Telecommunications, Internet, Postage and Courier	30,754	34,750	21,910	17,500	17,763	18,335
221303	Office Building Rental and Lease	17,041	15,000	5,140	14,500	14,500	14,967
221401	Fuel and Lubricants - Vehicles	88,461	70,138	31,391	34,301	34,816	35,938
221402	Fuel and Lubricants – Generator	35,320	28,250	12,983	15,000	15,225	15,716
221501	Repair and Maintenance–Civil	4,998	9,750	8,241	0	0	0
221502	Repairs and Maintenance - Vehicles	57,865	35,375	20,369	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	24,236	23,125	15,569	0	0	0
221602	Stationery	51,340	51,799	47,339	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	11,687	8,187	6,182	4,250	4,314	4,453
221604	Newspapers, Books and Periodicals	2,928	5,693	3,693	1,500	1,523	1,572
221606	Other Office Materials and Consumable	3,873	4,670	3,240	1,500	1,523	1,572
221701	Consultancy Services	7,290	10,417	10,411	412	418	432
221807	Agricultural Supplies and Inputs	3,118	4,125	4,113	0	0	0
221903	Staff Training – Local	1,121	1,125	1,125	0	0	0
221904	Staff Training – Foreign	11,418	1,500	1,466	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	5,069	8,318	6,063	0	0	0
222103	Food and Catering Services	36,907	7,500	5,618	0	0	0
222104	Equipment and Household Materials	5,303	7,800	4,342	0	0	0
222105	Entertainment Representation and Gifts	3,618	7,420	2,693	500	508	524
222109	Operational Expenses	0	0	0	800,000	812,000	838,176
222119	Legal Dues and Compensations	170,989	0	0	0	0	0
222135	Societe Generale de Sueveillan	684,735	4,000,000	185,732	1,000,000	1,015,000	1,047,720
223101	Personnel Insurance	60,158	3,750	3,750	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
223106	Vehicle Insurance	84,036	0	0	0	0	0
224115	Local and Other Arrears	0	0	0	1,700,000	1,725,500	1,781,123
23	CONSUMPTION OF FIXED CAPITAL	0	888,125	888,125	0	0	0
232201	Transport Equipment	0	888,125	888,125	0	0	0
26	GRANTS	308	1,001,875	251,873	0	0	0
262104	Contributions to International Organization	308	1,875	1,873	0	0	0
263608	Transfer to County and Community Benefit	0	1,000,000	250,000	0	0	0
Total		3,952,249	8,814,094	4,291,898	6,558,118	6,655,012	6,869,543

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	3,952,249	8,814,094	4,291,898	6,558,118	6,655,012	6,869,543
Total		3,952,249	8,814,094	4,291,898	6,558,118	6,655,012	6,869,543

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Research and Development	308,546	312,214	301,422	297,912	302,381	312,128
21	COMPENSATION OF EMPLOYEES	284,541	285,000	285,000	275,412	279,543	288,555
22	USE OF GOODS AND SERVICES	24,005	27,214	16,422	22,500	22,838	23,574
Total		308,546	312,214	301,422	297,912	302,381	312,128

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	RESEARCH AND DEVELOPMENT	308,546	312,214	301,422	297,912	302,381	312,128
21	COMPENSATION OF EMPLOYEES	284,541	285,000	285,000	275,412	279,543	288,555
211101	Basic Salary - Civil Service	284,541	285,000	285,000	275,412	279,543	288,555
22	USE OF GOODS AND SERVICES	24,005	27,214	16,422	22,500	22,838	23,574
221105	Domestic Travel-Daily Subsistence Allowance	1,579	2,589	2,500	7,500	7,613	7,858
221203	Telecommunications, Internet, Postage and Courier	1,875	1,875	1,875	2,500	2,538	2,619
221401	Fuel and Lubricants - Vehicles	6,750	7,500	905	7,500	7,613	7,858
221402	Fuel and Lubricants – Generator	1,117	1,125	725	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	2,875	3,750	2,250	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	3,558	4,500	4,000	0	0	0
221602	Stationery	4,625	5,125	3,417	0	0	0
221603	Printing, Binding and Publications Services	750	750	750	0	0	0
221904	Staff Training – Foreign	876	0	0	0	0	0
Total		308,546	312,214	301,422	297,912	302,381	312,128

407 FORESTRY DEVELOPMENT AUTHORITY

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Commercial Forestry	595,275	588,862	544,413	517,981	525,713	542,660
21	COMPENSATION OF EMPLOYEES	499,250	500,000	499,999	483,180	490,428	506,237
22	USE OF GOODS AND SERVICES	96,025	88,862	44,414	34,801	35,286	36,423
	Total	595,275	588,862	544,413	517,981	525,713	542,660

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	COMMERCIAL FORESTRY	595,275	588,862	544,413	517,981	525,713	542,660
21	COMPENSATION OF EMPLOYEES	499,250	500,000	499,999	483,180	490,428	506,237
211101	Basic Salary - Civil Service	499,250	500,000	499,999	483,180	490,428	506,237
22	USE OF GOODS AND SERVICES	96,025	88,862	44,414	34,801	35,286	36,423
221105	Domestic Travel-Daily Subsistence Allowance	10,250	17,500	9,724	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	6,625	7,625	4,556	5,000	5,075	5,239
221303	Office Building Rental and Lease	2,482	2,500	990	2,500	2,500	2,581
221401	Fuel and Lubricants - Vehicles	21,486	22,500	7,907	10,801	10,963	11,316
221402	Fuel and Lubricants – Generator	10,425	7,500	225	0	0	0
221502	Repairs and Maintenance - Vehicles	17,990	10,000	5,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	16,760	10,000	5,159	0	0	0
221602	Stationery	3,864	4,875	4,875	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	1,312	1,312	1,312	1,500	1,523	1,572
221606	Other Office Materials and Consumable	372	375	375	0	0	0
221701	Consultancy Services	2,301	2,500	2,494	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,493	1,500	1,497	0	0	0
222105	Entertainment Representation and Gifts	665	675	300	0	0	0
	Total	595,275	588,862	544,413	517,981	525,713	542,660

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Community Forestry	247,156	237,050	215,548	164,304	166,769	172,145
21	COMPENSATION OF EMPLOYEES	174,494	175,000	174,956	149,304	151,544	156,429
22	USE OF GOODS AND SERVICES	72,662	62,050	40,592	15,000	15,225	15,716
	Total	247,156	237,050	215,548	164,304	166,769	172,145

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	COMMUNITY FORESTRY	247,156	237,050	215,548	164,304	166,769	172,145
21	COMPENSATION OF EMPLOYEES	174,494	175,000	174,956	149,304	151,544	156,429

407 FORESTRY DEVELOPMENT AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	174,494	175,000	174,956	149,304	151,544	156,429
22	USE OF GOODS AND SERVICES	72,662	62,050	40,592	15,000	15,225	15,716
221105	Domestic Travel-Daily Subsistence Allowance	11,406	17,500	9,696	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	4,318	5,125	3,149	0	0	0
221401	Fuel and Lubricants - Vehicles	12,332	15,000	7,888	0	0	0
221402	Fuel and Lubricants – Generator	1,501	1,875	1,558	0	0	0
221502	Repairs and Maintenance - Vehicles	2,825	4,125	3,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	688	1,500	1,481	0	0	0
221602	Stationery	10,879	12,500	9,780	5,000	5,075	5,239
221903	Staff Training – Local	496	0	0	0	0	0
221904	Staff Training – Foreign	869	0	0	0	0	0
222105	Entertainment Representation and Gifts	590	675	290	0	0	0
223101	Personnel Insurance	2,957	3,750	3,750	0	0	0
223106	Vehicle Insurance	23,801	0	0	0	0	0
Total		247,156	237,050	215,548	164,304	166,769	172,145

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Conservation	913,562	886,605	861,839	808,074	820,195	846,635
21	COMPENSATION OF EMPLOYEES	804,113	805,000	804,992	777,912	789,581	815,034
22	USE OF GOODS AND SERVICES	109,449	81,605	56,847	30,162	30,614	31,601
Total		913,562	886,605	861,839	808,074	820,195	846,635

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	CONSERVATION	913,562	886,605	861,839	808,074	820,195	846,635
21	COMPENSATION OF EMPLOYEES	804,113	805,000	804,992	777,912	789,581	815,034
211101	Basic Salary - Civil Service	804,113	805,000	804,992	777,912	789,581	815,034
22	USE OF GOODS AND SERVICES	109,449	81,605	56,847	30,162	30,614	31,601
221105	Domestic Travel-Daily Subsistence Allowance	14,239	22,500	10,992	7,500	7,613	7,858
221203	Telecommunications, Internet, Postage and Courier	3,581	5,125	2,667	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	20,238	5,138	5,128	6,000	6,090	6,286
221402	Fuel and Lubricants – Generator	4,669	5,250	1,719	5,000	5,075	5,239
221501	Repair and Maintenance–Civil	1,248	2,250	2,242	0	0	0
221502	Repairs and Maintenance - Vehicles	8,994	7,500	5,949	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,202	1,875	1,870	0	0	0
221602	Stationery	5,866	6,875	6,846	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	631	1,125	1,120	1,250	1,269	1,310

407 FORESTRY DEVELOPMENT AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221606	Other Office Materials and Consumable	202	375	365	0	0	0
221701	Consultancy Services	415	417	417	412	418	432
221807	Agricultural Supplies and Inputs	3,118	4,125	4,113	0	0	0
221903	Staff Training – Local	625	1,125	1,125	0	0	0
221904	Staff Training – Foreign	1,500	1,500	1,466	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,116	1,125	1,125	0	0	0
222103	Food and Catering Services	36,907	7,500	5,618	0	0	0
222104	Equipment and Household Materials	4,898	7,125	3,972	0	0	0
222105	Entertainment Representation and Gifts	0	675	113	0	0	0
Total		913,562	886,605	861,839	808,074	820,195	846,635

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Administration and Management	1,202,975	1,789,363	1,932,944	3,769,847	3,824,955	3,948,256
21	COMPENSATION OF EMPLOYEES	729,538	734,000	939,422	1,122,132	1,137,704	1,174,379
22	USE OF GOODS AND SERVICES	473,129	165,363	103,524	2,647,715	2,687,251	2,773,877
23	CONSUMPTION OF FIXED CAPITAL	0	888,125	888,125	0	0	0
26	GRANTS	308	1,875	1,873	0	0	0
Total		1,202,975	1,789,363	1,932,944	3,769,847	3,824,955	3,948,256

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	ADMINISTRATION AND MANAGEMENT	1,202,975	1,789,363	1,932,944	3,769,847	3,824,955	3,948,256
21	COMPENSATION OF EMPLOYEES	729,538	734,000	939,422	1,122,132	1,137,704	1,174,379
211101	Basic Salary - Civil Service	645,539	650,000	855,422	1,038,132	1,053,704	1,087,671
211116	Special Allowance	83,999	84,000	84,000	84,000	84,000	86,708
22	USE OF GOODS AND SERVICES	473,129	165,363	103,524	2,647,715	2,687,251	2,773,877
221105	Domestic Travel-Daily Subsistence Allowance	19,135	25,000	12,499	105,715	107,301	110,760
221202	Water and Sewage	1,131	1,313	750	0	0	0
221203	Telecommunications, Internet, Postage and Courier	14,355	15,000	9,663	5,000	5,075	5,239
221303	Office Building Rental and Lease	14,559	12,500	4,150	12,000	12,000	12,387
221401	Fuel and Lubricants - Vehicles	27,655	20,000	9,563	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	17,608	12,500	8,756	5,000	5,075	5,239
221501	Repair and Maintenance–Civil	3,750	7,500	5,999	0	0	0
221502	Repairs and Maintenance - Vehicles	25,181	10,000	4,170	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,028	5,250	3,059	0	0	0
221602	Stationery	26,106	22,424	22,421	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	8,994	5,000	3,000	1,500	1,523	1,572

407 FORESTRY DEVELOPMENT AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221604	Newspapers, Books and Periodicals	2,928	5,693	3,693	1,500	1,523	1,572
221606	Other Office Materials and Consumable	3,299	3,920	2,500	1,500	1,523	1,572
221701	Consultancy Services	4,574	7,500	7,500	0	0	0
221904	Staff Training – Foreign	8,173	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,460	5,693	3,441	0	0	0
222104	Equipment and Household Materials	405	675	370	0	0	0
222105	Entertainment Representation and Gifts	2,363	5,395	1,990	500	508	524
222109	Operational Expenses	0	0	0	800,000	812,000	838,176
222119	Legal Dues and Compensations	170,989	0	0	0	0	0
223101	Personnel Insurance	57,201	0	0	0	0	0
223106	Vehicle Insurance	60,235	0	0	0	0	0
224115	Local and Other Arrears	0	0	0	1,700,000	1,725,500	1,781,123
23	CONSUMPTION OF FIXED CAPITAL	0	888,125	888,125	0	0	0
232201	Transport Equipment	0	888,125	888,125	0	0	0
26	GRANTS	308	1,875	1,873	0	0	0
262104	Contributions to International Organization	308	1,875	1,873	0	0	0
Total		1,202,975	1,789,363	1,932,944	3,769,847	3,824,955	3,948,256

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	684,735	5,000,000	435,732	1,000,000	1,015,000	1,047,720
22	USE OF GOODS AND SERVICES	684,735	4,000,000	185,732	1,000,000	1,015,000	1,047,720
26	GRANTS	0	1,000,000	250,000	0	0	0
Total		684,735	5,000,000	435,732	1,000,000	1,015,000	1,047,720
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	684,735	5,000,000	435,732	1,000,000	1,015,000	1,047,720
22	USE OF GOODS AND SERVICES	684,735	4,000,000	185,732	1,000,000	1,015,000	1,047,720
222135	Societe Generale de Sueveillan	684,735	4,000,000	185,732	1,000,000	1,015,000	1,047,720
26	GRANTS	0	1,000,000	250,000	0	0	0
263608	Transfer to County and Community Benefit	0	1,000,000	250,000	0	0	0
Total		684,735	5,000,000	435,732	1,000,000	1,015,000	1,047,720

413 LIBERIA WATER AND SEWER CORPORATION

Mission:

The Liberia Water & Sewer Corporation has a statutory mandate to provide the Liberian population with safe water supply and sanitation and hygiene services at affordable costs to all aimed at reducing incidence of water borne and hygiene-related diseases across the country.

Achievements (FY2015-16):

Undertook infrastructural improvements at White Plains and in three county capitals through the rehabilitation, renovation and restoration of water supplies; and implemented Liberia Municipal Water Project in Robertsport, Voinjama and Sanniquelle, supported by USAID.

Objectives (FY2016-17):

Increase access to quality water supply and sanitation services

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	49,036	1,000,000	300,000	0	0	0
22 USE OF GOODS AND SERVICES	2,325,630	1,700,000	1,789,390	1,395,000	1,415,925	1,461,569
Total	2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569
Total	2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Off-Budget- Donor Funded Projects						
5573 Municipal Water Project	0	0	0	9,371,982	8,892,358	9,179,013
5574 URBAN WATER AND SANITATION PRO	0	0	0	6,000,000	5,692,942	5,876,460
Total	0	0	0	15,371,982	14,585,301	15,055,472
Government of Liberia Funded Projects						
0163 Operations of White Plains Wat	49,036	0	0	0	0	0
0516 Water and Sanitation Expansion Plan	0	1,000,000	300,000	0	0	0
Total	49,036	1,000,000	300,000	0	0	0
Grand Total (GoL and Donor)	49,036	1,000,000	300,000	15,371,982	14,585,301	15,055,472

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	49,036	1,000,000	300,000	0	0	0
200000 Natioinal Project	0	1,000,000	0	0	0	0
222109 Operational Expenses	49,036	0	300,000	0	0	0
22 USE OF GOODS AND SERVICES	2,325,630	1,700,000	1,789,390	1,395,000	1,415,925	1,461,569
221202 Water and Sewage	172,246	0	0	0	0	0
221205 Other Utilities	0	500,000	446,336	395,000	400,925	413,849
222109 Operational Expenses	2,153,384	1,200,000	1,343,054	1,000,000	1,015,000	1,047,720
Total	2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569

413 LIBERIA WATER AND SEWER CORPORATION

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	172,246	1,000,000	300,000	0	0	0
11	MONTERRADO	2,202,420	1,700,000	1,789,390	1,395,000	1,415,925	1,461,569
Total		2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569
20	CAPITAL INVESTMENT	49,036	1,000,000	300,000	0	0	0
22	USE OF GOODS AND SERVICES	2,325,630	1,700,000	1,789,390	1,395,000	1,415,925	1,461,569
Total		2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569
20	CAPITAL INVESTMENT	49,036	1,000,000	300,000	0	0	0
200000	Public Investment	0	1,000,000	0	0	0	0
222109	Operational Expenses	49,036	0	300,000	0	0	0
22	USE OF GOODS AND SERVICES	2,325,630	1,700,000	1,789,390	1,395,000	1,415,925	1,461,569
221202	Water and Sewage	172,246	0	0	0	0	0
221205	Other Utilities	0	500,000	446,336	395,000	400,925	413,849
222109	Operational Expenses	2,153,384	1,200,000	1,343,054	1,000,000	1,015,000	1,047,720
Total		2,374,666	2,700,000	2,089,390	1,395,000	1,415,925	1,461,569

416 LIBERIA ELECTRICITY CORPORATION

Mission:

N/A

Achievements (FY2015-16):

N/A

Objectives (FY2016-17):

N/A

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
Total	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
Total	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects							
0169	Mount Coffee Rehabilitation, T	0	0	0	14,436,000	13,697,219	14,138,762
Total		0	0	0	14,436,000	13,697,219	14,138,762
Government of Liberia Funded Projects							
0238	Eco	0	1,000,000	1,769,022	0	0	0
5007	CPF:WAPP (TRANSCO CLSG)	2,640,000	1,000,000	0	2,500,000	2,372,059	2,448,525
Total		2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
Grand Total (GoL and Donor)		2,640,000	2,000,000	1,769,022	16,936,000	16,069,278	16,587,287

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
20	CAPITAL INVESTMENT	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
200000	Natioinal Project	0	2,000,000	0	2,500,000	2,372,059	2,448,525
222109	Operational Expenses	2,640,000	0	1,769,022	0	0	0
Total		2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525

1.5 Allocations by County

Code	County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Actual	Budget	Projection	Projection
00	NATIONWIDE	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
Total		2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

416 LIBERIA ELECTRICITY CORPORATION

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
20	CAPITAL INVESTMENT	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
	Total	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
20	CAPITAL INVESTMENT	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525
200000	Public Investment	0	2,000,000	0	2,500,000	2,372,059	2,448,525
222109	Operational Expenses	2,640,000	0	1,769,022	0	0	0
	Total	2,640,000	2,000,000	1,769,022	2,500,000	2,372,059	2,448,525

438 RURAL RENEWABLE ENERGY AGENCY

Mission:

The Rural Renewable Energy Agency is mandated to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas with an emphasis on locally available renewable resources.

Achievements (FY2015-16):

Completed feasibility studies of four (4) small hydropower sites for project development in Gbarpolu, Grand Cape Mount, Lofa, and Nimba counties; conducted feasibility studies and developed a pipeline of 6 rural energy projects for phased development through public and private investment; developed a rural energy master plan to provide short-term, medium-term, and long-term actions needed to increase affordable energy access in rural areas; developed and established various business models and management information systems and guidelines for small-scale energy systems operators in rural Liberia; constructed and installed renewable energy systems at Salala checkpoint, Zorzor, and RIA Highway/Shefflin Police depot; and distributed solar lanterns for a fee; and launched the Rural Energy Fund (REFUND) as a financing facility to support rural energy projects. 7

Objectives (FY2016-17):

Develop and construct a hybrid mini-grid system in north-western Lofa County; Provide modern lighting for the off-grid population through solar lanterns and stand-alone solar PV systems.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	244,517	241,200	238,650	247,980	251,700	259,813
22 USE OF GOODS AND SERVICES	44,835	52,356	52,355	34,061	34,572	35,686
Total	289,352	293,556	291,005	282,041	286,272	295,500

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	289,352	293,556	291,005	282,041	286,272	295,500
Total	289,352	293,556	291,005	282,041	286,272	295,500

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Off-Budget- Donor Funded Projects						
5758 Lighting Lives in Liberia P124	0	0	0	8,536,184	8,099,334	8,360,424
Total	0	0	0	8,536,184	8,099,334	8,360,424
Grand Total (GoL and Donor)	0	0	0	8,536,184	8,099,334	8,360,424

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	244,517	241,200	238,650	247,980	251,700	259,813
211101 Basic Salary - Civil Service	230,999	231,000	230,150	238,080	241,651	249,441
211104 Honorarium	7,219	0	0	0	0	0
213101 Medical Expenses –To Employees	6,299	10,200	8,500	9,900	10,049	10,372
22 USE OF GOODS AND SERVICES	44,835	52,356	52,355	34,061	34,572	35,686
221102 Foreign Travel-Daily Subsistence Allowance	2,600	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	310	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,794	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	37,452	36,516	36,515	31,061	31,527	32,543

438 RURAL RENEWABLE ENERGY AGENCY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	2,679	8,340	8,340	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	4,500	4,500	0	0	0
222109	Operational Expenses	0	3,000	3,000	0	0	0
Total		289,352	293,556	291,005	282,041	286,272	295,500

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	289,352	293,556	291,005	282,041	286,272	295,500
Total		289,352	293,556	291,005	282,041	286,272	295,500

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	289,352	293,556	291,005	282,041	286,272	295,500
21	COMPENSATION OF EMPLOYEES	244,517	241,200	238,650	247,980	251,700	259,813
22	USE OF GOODS AND SERVICES	44,835	52,356	52,355	34,061	34,572	35,686
Total		289,352	293,556	291,005	282,041	286,272	295,500

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	289,352	293,556	291,005	282,041	286,272	295,500
21	COMPENSATION OF EMPLOYEES	244,517	241,200	238,650	247,980	251,700	259,813
211101	Basic Salary - Civil Service	230,999	231,000	230,150	238,080	241,651	249,441
211104	Honorarium	7,219	0	0	0	0	0
213101	Medical Expenses –To Employees	6,299	10,200	8,500	9,900	10,049	10,372
22	USE OF GOODS AND SERVICES	44,835	52,356	52,355	34,061	34,572	35,686
221102	Foreign Travel-Daily Subsistence Allowance	2,600	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	310	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	1,794	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	37,452	36,516	36,515	31,061	31,527	32,543
221502	Repairs and Maintenance - Vehicles	2,679	8,340	8,340	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	4,500	4,500	0	0	0
222109	Operational Expenses	0	3,000	3,000	0	0	0
Total		289,352	293,556	291,005	282,041	286,272	295,500

09 AGRICULTURE SECTOR

Goal:

Promote a robust, competitive and modernized agriculture sector (incorporating crops, poultry, livestock and fishery) supportive of sustainable economic growth and development with increase food and nutrition security, employment and youth empowerment.

Strategic Objective:

Improve competitiveness through value addition and increase the capacity of smallholder farmers to transition to large scale production for food and nutrition security through the dissemination of improved technologies and farming methods; Develop, protect and promote the nation's farming and fisheries sub-sectors for sustainability and improve export trade of agricultural produce; Improve stakeholders's coordination and support the decentralization of agricultural research information; and Capacitate farmers, specifically women and youth association/cooperatives to enhance income generation activities through micro-financing of micro, small, and medium enterprises (MSME) food processing, etc.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	500,000	0	5,000,000	4,744,118	4,897,050
21 COMPENSATION OF EMPLOYEES	2,313,327	2,471,752	2,283,949	3,896,602	3,952,111	4,079,511
22 USE OF GOODS AND SERVICES	2,223,101	2,645,811	2,429,696	2,370,026	2,405,036	2,482,565
23 CONSUMPTION OF FIXED CAPITAL	99,050	201,247	145,686	159,247	161,636	166,846
26 GRANTS	895,427	177,000	176,999	471,610	471,610	486,813
Total	5,530,905	5,995,810	5,036,330	11,897,485	11,734,512	12,112,785

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
401	Ministry of Agriculture	4,506,682	4,652,462	3,794,735	8,362,272	8,149,720	8,412,435
405	Cooperative Development Agency	266,995	315,953	282,827	313,709	316,600	326,806
414	Liberia Produce Marketing Corporation	377,435	377,251	364,946	377,018	381,233	393,523
423	Liberia Rubber Development Authority	379,793	650,144	593,822	709,740	720,191	743,407
426	Central Agricultural Research Institute (CARI)	0	0	0	2,134,746	2,166,767	2,236,615
Total		5,530,905	5,995,810	5,036,330	11,897,485	11,734,512	12,112,785

401 MINISTRY OF AGRICULTURE

Mission:

Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements (FY2015-16):

Provided 486 metric tons of improved seed rice to farmers nationwide; provided extension services to 41,615 farmers; trained 9,557 regular farmers and provided additional hands-on training for 62 extension staff.

Objectives (FY2016-17):

Provide improved planting materials, livestock & fisheries, technical expertise and knowledge to farmers through appropriate technology; and conduct adaptive research for food crops and livestock.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	500,000	0	5,000,000	4,744,118	4,897,050
21 COMPENSATION OF EMPLOYEES	1,668,701	1,761,352	1,615,810	1,761,352	1,787,772	1,845,403
22 USE OF GOODS AND SERVICES	1,843,504	2,112,863	1,956,239	1,020,063	1,035,334	1,068,709
23 CONSUMPTION OF FIXED CAPITAL	99,050	101,247	45,687	109,247	110,886	114,460
26 GRANTS	895,427	177,000	176,999	471,610	471,610	486,813
Total	4,506,682	4,652,462	3,794,735	8,362,272	8,149,720	8,412,435

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
102 Regional Development and Extension	879,069	113,404	255,244	523,938	527,297	544,295
200 Technical Services	29,255	32,278	123,295	135,642	137,677	142,115
300 Planning and Development	9,841	22,365	36,028	35,521	36,054	37,216
400 Central Agricultural Research Institute	958,589	1,040,862	1,031,266	0	0	0
500 National Fisheries	15,492	16,004	50,650	54,510	55,328	57,111
600 Administration and Management	2,614,436	3,427,549	2,298,252	7,612,661	7,393,365	7,631,698
Total	4,506,682	4,652,462	3,794,735	8,362,272	8,149,720	8,412,435

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects						
5508 est Africa Regional Fisheries	0	0	0	500,000	474,412	489,705
5508 Capacity	1,798,857	1,400,003	0	0	0	0
5508 Fishing Right	208,847	600,014	0	0	0	0
5508 Fishing Effort	365,843	0	0	0	0	0
5508 Social Marketing	157,822	200,009	0	0	0	0
5508 Reducing Illegal Fishing	1,245,795	400,036	0	0	0	0
5508 Monitoring	1,922,122	3,200,012	0	0	0	0
5508 Regional Collaboration	203,151	0	0	0	0	0
5508 Landing site Clusters	728,570	1,300,004	0	0	0	0
5508 Minimum Integrated Trade Expansion Platform	16,235	600,005	0	0	0	0
5508 National Implementation	891,737	1,100,037	0	0	0	0

401 MINISTRY OF AGRICULTURE

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5508	Regional Coordination	19,270	600,007	0	0	0	0
5508	Project Management	1,726,666	800,048	0	0	0	0
5508	Africa Catalytic Growth Fund	279,149	0	0	0	0	0
5523	Support to the Liberia Reconst	0	0	0	36,386	34,524	35,637
5578	Liberia Country Programme (201	0	0	0	13,548,549	12,855,184	13,269,584
5584	Enhancing food security and nu	0	0	0	294,264	279,205	288,205
5587	Small Tree Crop Rehabilitation	0	0	0	2,500,000	2,372,059	2,448,525
5588	Smallholder Oil Palm Support (	0	0	0	1,635,501	1,551,802	1,601,826
5590	Food and Enterprise Developmen	0	0	0	4,418,642	4,192,512	4,327,662
Total		9,564,064	10,200,175	0	22,933,342	21,759,698	22,461,144
Government of Liberia Funded Projects							
0195	Construct storage and parking	0	500,000	0	0	0	0
0540	Support to Agriculture Sector	0	0	0	5,000,000	4,744,118	4,897,050
Total		0	500,000	0	5,000,000	4,744,118	4,897,050
Grand Total (GoL and Donor)		9,564,064	10,700,175	0	27,933,342	26,503,816	27,358,194

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	500,000	0	5,000,000	4,744,118	4,897,050
200000	Natioinal Project	0	500,000	0	5,000,000	4,744,118	4,897,050
21	COMPENSATION OF EMPLOYEES	1,668,701	1,761,352	1,615,810	1,761,352	1,787,772	1,845,403
211101	Basic Salary - Civil Service	457,354	550,000	422,897	550,000	558,250	576,246
211110	General Allowance	1,211,347	1,211,352	1,190,413	1,211,352	1,229,522	1,269,157
213102	Incapacity, Death Benefits	0	0	2,500	0	0	0
22	USE OF GOODS AND SERVICES	1,843,504	2,112,863	1,956,239	1,020,063	1,035,334	1,068,709
221101	Foreign Travel-Means of travel	5,010	15,931	15,931	14,356	14,571	15,041
221102	Foreign Travel-Daily Subsistance Allowance	19,261	10,940	3,448	9,747	9,893	10,212
221103	Foreign Travel-Incidental Allowance	847	8,423	350	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	23,434	49,500	34,269	39,666	40,261	41,559
221105	Domestic Travel-Daily Subsistance Allowance	39,042	34,223	15,670	31,973	32,453	33,499
221201	Electricity	0	0	0	2,000	2,000	2,064
221202	Water and Sewage	750	750	0	1,499	1,521	1,571
221203	Telecommunications, Internet, Postage and Courier	11,420	11,455	8,955	19,330	19,620	20,252
221401	Fuel and Lubricants - Vehicles	110,305	94,687	90,035	65,987	66,977	69,136
221402	Fuel and Lubricants – Generator	99,314	84,046	79,766	50,000	50,750	52,386
221501	Repair and Maintenance–Civil	7,825	9,750	23,550	9,750	9,896	10,215
221502	Repairs and Maintenance - Vehicles	155,400	175,644	136,702	78,468	79,645	82,212
221503	Repairs and Maintenance–Generators	26,954	27,213	14,239	7,212	7,320	7,556
221504	Repairs and Maintenance, Machinery, Equipment	2,056	3,000	1,182	2,687	2,727	2,815
221602	Stationery	36,195	36,950	35,780	27,449	27,861	28,759

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	7,172	6,107	5,660	5,507	5,590	5,770
221605	Computer Supplies and ICT Services	0	0	0	2,000	2,030	2,095
221606	Other Office Materials and Consumable	5,175	5,625	3,491	4,501	4,569	4,716
221701	Consultancy Services	1,073,392	1,295,227	1,295,545	355,860	361,198	372,841
221704	Feasibility Studies/Surveys	0	6,000	0	0	0	0
221807	Agricultural Supplies and Inputs	17,616	30,824	0	30,824	31,286	32,295
221904	Staff Training – Foreign	9,906	12,375	10,063	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	1,144	1,144	0	1,144	1,161	1,199
222103	Food and Catering Services	4,230	2,505	1,414	0	0	0
222105	Entertainment Representation and Gifts	0	0	0	2,505	2,543	2,625
222108	Advertising and Public Relations	1,894	3,750	2,225	3,750	3,806	3,929
222109	Operational Expenses	0	0	0	78,429	79,605	82,172
222113	Guard and Security Services	124,794	126,419	118,666	126,419	128,315	132,452
222116	Bank Charges	370	375	0	0	0	0
223106	Vehicle Insurance	59,998	60,000	59,298	40,000	40,600	41,909
23	CONSUMPTION OF FIXED CAPITAL	99,050	101,247	45,687	109,247	110,886	114,460
232201	Transport Equipment	99,050	101,247	45,687	92,247	93,631	96,649
232211	Machinery and other Equipment	0	0	0	17,000	17,255	17,811
26	GRANTS	895,427	177,000	176,999	471,610	471,610	486,813
262104	Contributions to International Organization	75,428	77,000	77,000	71,610	71,610	73,918
263153	Trf National Rubber Brookers \&	0	50,000	50,000	100,000	100,000	103,224
263155	Transfer Farmers Network	0	0	0	250,000	250,000	258,059
263156	Transfer Diversity Farm	19,999	50,000	49,999	50,000	50,000	51,612
264150	Transfer to Oilpalm Planters	800,000	0	0	0	0	0
Total		4,506,682	4,652,462	3,794,735	8,362,272	8,149,720	8,412,435

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	4,506,682	4,652,462	3,794,735	8,362,272	8,149,720	8,412,435
Total		4,506,682	4,652,462	3,794,735	8,362,272	8,149,720	8,412,435

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0102	Regional Development and Extension	879,069	113,404	255,244	523,938	527,297	544,295
21	COMPENSATION OF EMPLOYEES	0	0	160,194	169,534	172,077	177,624
22	USE OF GOODS AND SERVICES	59,070	63,404	45,051	54,404	55,220	57,000
26	GRANTS	819,999	50,000	49,999	300,000	300,000	309,671
Total		879,069	113,404	255,244	523,938	527,297	544,295

401 MINISTRY OF AGRICULTURE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0102	REGIONAL DEVELOPMENT AND EXTENSION	879,069	113,404	255,244	523,938	527,297	544,295
21	COMPENSATION OF EMPLOYEES	0	0	160,194	169,534	172,077	177,624
211101	Basic Salary - Civil Service	0	0	160,194	169,534	172,077	177,624
22	USE OF GOODS AND SERVICES	59,070	63,404	45,051	54,404	55,220	57,000
221401	Fuel and Lubricants - Vehicles	21,000	21,000	20,500	20,000	20,300	20,954
221402	Fuel and Lubricants – Generator	18,500	19,000	18,773	17,000	17,255	17,811
221502	Repairs and Maintenance - Vehicles	15,839	19,022	2,223	13,022	13,217	13,643
221602	Stationery	1,445	1,500	1,488	1,500	1,523	1,572
221603	Printing, Binding and Publications Services	1,401	1,757	1,337	1,757	1,783	1,841
221606	Other Office Materials and Consumable	885	1,125	730	1,125	1,142	1,179
26	GRANTS	819,999	50,000	49,999	300,000	300,000	309,671
263155	Transfer Farmers Network	0	0	0	250,000	250,000	258,059
263156	Transfer Diversity Farm	19,999	50,000	49,999	50,000	50,000	51,612
264150	Transfer to Oilpalm Planters	800,000	0	0	0	0	0
Total		879,069	113,404	255,244	523,938	527,297	544,295

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Technical Services	29,255	32,278	123,295	135,642	137,677	142,115
21	COMPENSATION OF EMPLOYEES	0	0	97,335	106,944	108,548	112,047
22	USE OF GOODS AND SERVICES	29,255	32,278	25,960	28,698	29,128	30,067
Total		29,255	32,278	123,295	135,642	137,677	142,115

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	TECHNICAL SERVICES	29,255	32,278	123,295	135,642	137,677	142,115
21	COMPENSATION OF EMPLOYEES	0	0	97,335	106,944	108,548	112,047
211101	Basic Salary - Civil Service	0	0	97,335	106,944	108,548	112,047
22	USE OF GOODS AND SERVICES	29,255	32,278	25,960	28,698	29,128	30,067
221102	Foreign Travel-Daily Subsistence Allowance	450	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	390	0	0	0	0	0
221104	Domestic Travel-Means of Travel	478	600	600	600	609	629
221105	Domestic Travel-Daily Subsistence Allowance	562	1,973	0	1,973	2,003	2,067
221203	Telecommunications, Internet, Postage and Courier	579	580	580	0	0	0
221401	Fuel and Lubricants - Vehicles	14,999	15,000	15,000	13,000	13,195	13,620
221402	Fuel and Lubricants – Generator	10,748	10,750	8,700	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	130	2,250	0	2,000	2,030	2,095
221602	Stationery	732	750	750	750	761	786

401 MINISTRY OF AGRICULTURE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221606	Other Office Materials and Consumable	187	375	330	375	381	393
Total		29,255	32,278	123,295	135,642	137,677	142,115

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Planning and Development	9,841	22,365	36,028	35,521	36,054	37,216
21	COMPENSATION OF EMPLOYEES	0	0	20,753	22,156	22,488	23,213
22	USE OF GOODS AND SERVICES	9,841	22,365	15,275	13,365	13,565	14,003
Total		9,841	22,365	36,028	35,521	36,054	37,216

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	PLANNING AND DEVELOPMENT	9,841	22,365	36,028	35,521	36,054	37,216
21	COMPENSATION OF EMPLOYEES	0	0	20,753	22,156	22,488	23,213
211101	Basic Salary - Civil Service	0	0	20,753	22,156	22,488	23,213
22	USE OF GOODS AND SERVICES	9,841	22,365	15,275	13,365	13,565	14,003
221401	Fuel and Lubricants - Vehicles	1,115	1,115	1,115	1,115	1,132	1,168
221502	Repairs and Maintenance - Vehicles	1,910	7,500	7,121	5,625	5,709	5,893
221602	Stationery	4,941	5,125	5,125	5,124	5,201	5,369
221603	Printing, Binding and Publications Services	0	750	728	750	761	786
221606	Other Office Materials and Consumable	1,875	1,875	1,186	751	762	787
221704	Feasibility Studies/Surveys	0	6,000	0	0	0	0
Total		9,841	22,365	36,028	35,521	36,054	37,216

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Central Agricultural Research Institute	958,589	1,040,862	1,031,266	0	0	0
22	USE OF GOODS AND SERVICES	958,589	1,040,862	1,031,266	0	0	0
Total		958,589	1,040,862	1,031,266	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	CENTRAL AGRICULTURAL RESEARCH INSTITUTE	958,589	1,040,862	1,031,266	0	0	0
22	USE OF GOODS AND SERVICES	958,589	1,040,862	1,031,266	0	0	0
221101	Foreign Travel-Means of travel	0	1,575	1,575	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	1,192	1,192	0	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,100	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,074	2,250	2,170	0	0	0

401 MINISTRY OF AGRICULTURE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	4,113	4,125	4,125	0	0	0
221401	Fuel and Lubricants - Vehicles	24,965	24,966	20,814	0	0	0
221402	Fuel and Lubricants – Generator	29,999	30,000	28,000	0	0	0
221502	Repairs and Maintenance - Vehicles	15,773	16,250	16,006	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	44	313	0	0	0	0
221602	Stationery	3,488	3,749	3,733	0	0	0
221603	Printing, Binding and Publications Services	0	600	595	0	0	0
221701	Consultancy Services	852,396	939,367	939,333	0	0	0
222113	Guard and Security Services	9,176	0	0	0	0	0
222116	Bank Charges	370	375	0	0	0	0
223106	Vehicle Insurance	14,999	15,000	14,915	0	0	0
Total		958,589	1,040,862	1,031,266	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	National Fisheries	15,492	16,004	50,650	54,510	55,328	57,111
21	COMPENSATION OF EMPLOYEES	0	0	36,629	41,181	41,799	43,146
22	USE OF GOODS AND SERVICES	15,492	16,004	14,021	13,329	13,529	13,965
Total		15,492	16,004	50,650	54,510	55,328	57,111

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	NATIONAL FISHERIES	15,492	16,004	50,650	54,510	55,328	57,111
21	COMPENSATION OF EMPLOYEES	0	0	36,629	41,181	41,799	43,146
211101	Basic Salary - Civil Service	0	0	36,629	41,181	41,799	43,146
22	USE OF GOODS AND SERVICES	15,492	16,004	14,021	13,329	13,529	13,965
221104	Domestic Travel-Means of Travel	5,659	5,662	4,050	4,507	4,575	4,722
221203	Telecommunications, Internet, Postage and Courier	730	750	750	750	761	786
221401	Fuel and Lubricants - Vehicles	1,876	1,876	1,876	1,872	1,900	1,961
221402	Fuel and Lubricants – Generator	2,467	2,467	2,467	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,030	1,500	1,498	1,200	1,218	1,257
221602	Stationery	3,730	3,749	3,380	3,000	3,045	3,143
Total		15,492	16,004	50,650	54,510	55,328	57,111

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Administration and Management	2,614,436	3,427,549	2,298,252	7,612,661	7,393,365	7,631,698
20	CAPITAL INVESTMENT	0	500,000	0	5,000,000	4,744,118	4,897,050
21	COMPENSATION OF EMPLOYEES	1,668,701	1,761,352	1,300,899	1,421,537	1,442,860	1,489,372
22	USE OF GOODS AND SERVICES	771,257	937,950	824,666	910,267	923,891	953,674

401 MINISTRY OF AGRICULTURE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	99,050	101,247	45,687	109,247	110,886	114,460
26	GRANTS	75,428	127,000	127,000	171,610	171,610	177,142
Total		2,614,436	3,427,549	2,298,252	7,612,661	7,393,365	7,631,698
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	ADMINISTRATION AND MANAGEMENT	2,614,436	3,427,549	2,298,252	7,612,661	7,393,365	7,631,698
20	CAPITAL INVESTMENT	0	500,000	0	5,000,000	4,744,118	4,897,050
200000	Public Investment	0	500,000	0	5,000,000	4,744,118	4,897,050
21	COMPENSATION OF EMPLOYEES	1,668,701	1,761,352	1,300,899	1,421,537	1,442,860	1,489,372
211101	Basic Salary - Civil Service	457,354	550,000	107,986	210,185	213,338	220,215
211110	General Allowance	1,211,347	1,211,352	1,190,413	1,211,352	1,229,522	1,269,157
213102	Incapacity, Death Benefits	0	0	2,500	0	0	0
22	USE OF GOODS AND SERVICES	771,257	937,950	824,666	910,267	923,891	953,674
221101	Foreign Travel-Means of travel	5,010	14,356	14,356	14,356	14,571	15,041
221102	Foreign Travel-Daily Subsistence Allowance	17,619	9,748	3,448	9,747	9,893	10,212
221103	Foreign Travel-Incidental Allowance	457	7,323	350	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	17,297	43,238	29,619	34,559	35,077	36,208
221105	Domestic Travel-Daily Subsistence Allowance	36,406	30,000	13,500	30,000	30,450	31,432
221201	Electricity	0	0	0	2,000	2,000	2,064
221202	Water and Sewage	750	750	0	1,499	1,521	1,571
221203	Telecommunications, Internet, Postage and Courier	5,998	6,000	3,500	18,580	18,859	19,467
221401	Fuel and Lubricants - Vehicles	46,350	30,730	30,730	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	37,600	21,829	21,826	21,000	21,315	22,002
221501	Repair and Maintenance–Civil	7,825	9,750	23,550	9,750	9,896	10,215
221502	Repairs and Maintenance - Vehicles	120,718	129,122	109,854	56,621	57,470	59,323
221503	Repairs and Maintenance–Generators	26,954	27,213	14,239	7,212	7,320	7,556
221504	Repairs and Maintenance, Machinery, Equipment	2,012	2,687	1,182	2,687	2,727	2,815
221602	Stationery	21,859	22,077	21,304	17,075	17,331	17,890
221603	Printing, Binding and Publications Services	5,771	3,000	3,000	3,000	3,045	3,143
221605	Computer Supplies and ICT Services	0	0	0	2,000	2,030	2,095
221606	Other Office Materials and Consumable	2,228	2,250	1,245	2,250	2,284	2,357
221701	Consultancy Services	220,996	355,860	356,212	355,860	361,198	372,841
221807	Agricultural Supplies and Inputs	17,616	30,824	0	30,824	31,286	32,295
221904	Staff Training – Foreign	9,906	12,375	10,063	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	1,144	1,144	0	1,144	1,161	1,199
222103	Food and Catering Services	4,230	2,505	1,414	0	0	0
222105	Entertainment Representation and Gifts	0	0	0	2,505	2,543	2,625

401 MINISTRY OF AGRICULTURE

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222108	Advertising and Public Relations	1,894	3,750	2,225	3,750	3,806	3,929
222109	Operational Expenses	0	0	0	78,429	79,605	82,172
222113	Guard and Security Services	115,618	126,419	118,666	126,419	128,315	132,452
223106	Vehicle Insurance	44,999	45,000	44,383	40,000	40,600	41,909
23	CONSUMPTION OF FIXED CAPITAL	99,050	101,247	45,687	109,247	110,886	114,460
232201	Transport Equipment	99,050	101,247	45,687	92,247	93,631	96,649
232211	Machinery and other Equipment	0	0	0	17,000	17,255	17,811
26	GRANTS	75,428	127,000	127,000	171,610	171,610	177,142
262104	Contributions to International Organization	75,428	77,000	77,000	71,610	71,610	73,918
263153	Trf National Rubber Brookers \&	0	50,000	50,000	100,000	100,000	103,224
Total		2,614,436	3,427,549	2,298,252	7,612,661	7,393,365	7,631,698

405 COOPERATIVE DEVELOPMENT AGENCY

Mission:

The Cooperative Development Agency (CDA) is established by an Executive Order #10 on April 7, 1981 and charged with the responsibilities to organize, regulate, supervise, monitor and administer the activities of all registered cooperatives in Liberia. CDA provides technical expertise such as training, research, audit and cause to audit all register cooperatives once every year. It settles disputes arising among cooperative societies and their members.

Achievements (FY2015-16):

Settled 13 disputes including one cooperative case which was withdrawn from court in Bong County; established three decentralized CDA offices in Nimba, Grand Gedeh and Grand Bassa counties with Grand Bassa and River Cess being staffed with one (1) Cooperative Assistant Registrar each; delivered eleven (11) strategic agriculture sector development programs along the lines of capacity building in general Cooperative development, financial management, Grain Post harvest, storage management, Record keeping Systems and human development which is intended to promote market infrastructure, entrepreneurship and micro-enterprise development; facilitated the provision of four (4) regional institution building trainings provided by the Liberia Credit Union National Association, a Cooperative Apex body for credit union cooperatives in Liberia in collaboration with the World Council of Credit Union (WOCCU) which facilitated the rolling out of the commissioning and establishment of four (4) regional credit union headquarters in Tubmanbury, Ganta, Buchanan, and Zwedru all located in Bomi, Nimba, Grand Bassa and Grand Gedeh Counties; in collaboration with the Law Reform Commission (LRC), completed the revision of the Cooperative Societies Act of 1936 pending submission to the Liberia National Legislature.

Objectives (FY2016-17):

Monitor & evaluate business development services and welfare/livelihood; and monitor and provide Field Support Services, Research & Training to cooperatives

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	220,839	271,256	241,005	271,256	273,825	282,652
22 USE OF GOODS AND SERVICES	46,156	44,697	41,822	42,453	42,775	44,154
Total	266,995	315,953	282,827	313,709	316,600	326,806

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Cooperative Development Services	5,292	36,701	25,934	35,301	35,786	36,939
200 Gender, Youth Promotion and HIV	22,491	4,668	0	4,668	4,738	4,891
300 Administration, Finance and Audit	239,212	274,584	256,893	273,740	276,076	284,976
Total	266,995	315,953	282,827	313,709	316,600	326,806

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	220,839	271,256	241,005	271,256	273,825	282,652
211101 Basic Salary - Civil Service	59,359	95,056	64,845	95,056	96,482	99,592
211110 General Allowance	69,850	76,200	76,200	76,200	77,343	79,836
211116 Special Allowance	91,630	100,000	99,960	100,000	100,000	103,224
22 USE OF GOODS AND SERVICES	46,156	44,697	41,822	42,453	42,775	44,154
221203 Telecommunications, Internet, Postage and Courier	900	900	900	0	0	0
221303 Office Building Rental and Lease	22,491	21,000	20,699	21,000	21,000	21,677
221401 Fuel and Lubricants - Vehicles	11,265	10,720	8,599	9,028	9,163	9,459
221402 Fuel and Lubricants – Generator	3,039	3,300	3,300	5,050	5,126	5,291

405 COOPERATIVE DEVELOPMENT AGENCY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	1,800	1,800	1,799	1,800	1,827	1,886
221602	Stationery	2,948	3,002	2,550	1,600	1,624	1,676
221603	Printing, Binding and Publications Services	750	750	750	750	761	786
221605	Computer Supplies and ICT Services	488	750	750	750	761	786
223106	Vehicle Insurance	2,475	2,475	2,475	2,475	2,512	2,593
Total		266,995	315,953	282,827	313,709	316,600	326,806

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	266,995	315,953	282,827	313,709	316,600	326,806
Total		266,995	315,953	282,827	313,709	316,600	326,806

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Cooperative Development Services	5,292	36,701	25,934	35,301	35,786	36,939
21	COMPENSATION OF EMPLOYEES	0	27,888	17,421	27,888	28,306	29,219
22	USE OF GOODS AND SERVICES	5,292	8,813	8,513	7,413	7,479	7,720
Total		5,292	36,701	25,934	35,301	35,786	36,939

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	COOPERATIVE DEVELOPMENT SERVICES	5,292	36,701	25,934	35,301	35,786	36,939
21	COMPENSATION OF EMPLOYEES	0	27,888	17,421	27,888	28,306	29,219
211101	Basic Salary - Civil Service	0	27,888	17,421	27,888	28,306	29,219
22	USE OF GOODS AND SERVICES	5,292	8,813	8,513	7,413	7,479	7,720
221303	Office Building Rental and Lease	0	3,000	2,700	3,000	3,000	3,097
221401	Fuel and Lubricants - Vehicles	2,071	2,588	2,588	2,588	2,627	2,711
221602	Stationery	1,496	1,500	1,500	100	102	105
223106	Vehicle Insurance	1,725	1,725	1,725	1,725	1,751	1,807
Total		5,292	36,701	25,934	35,301	35,786	36,939

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Gender, Youth Promotion and HIV	22,491	4,668	0	4,668	4,738	4,891
21	COMPENSATION OF EMPLOYEES	0	4,668	0	4,668	4,738	4,891
22	USE OF GOODS AND SERVICES	22,491	0	0	0	0	0
Total		22,491	4,668	0	4,668	4,738	4,891

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	GENDER, YOUTH PROMOTION AND HIV	22,491	4,668	0	4,668	4,738	4,891

405 COOPERATIVE DEVELOPMENT AGENCY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	0	4,668	0	4,668	4,738	4,891
211101	Basic Salary - Civil Service	0	4,668	0	4,668	4,738	4,891
22	USE OF GOODS AND SERVICES	22,491	0	0	0	0	0
221303	Office Building Rental and Lease	22,491	0	0	0	0	0
Total		22,491	4,668	0	4,668	4,738	4,891

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration, Finance and Audit	239,212	274,584	256,893	273,740	276,076	284,976
21	COMPENSATION OF EMPLOYEES	220,839	238,700	223,584	238,700	240,781	248,542
22	USE OF GOODS AND SERVICES	18,373	35,884	33,309	35,040	35,296	36,433
Total		239,212	274,584	256,893	273,740	276,076	284,976

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION, FINANCE AND AUDIT	239,212	274,584	256,893	273,740	276,076	284,976
21	COMPENSATION OF EMPLOYEES	220,839	238,700	223,584	238,700	240,781	248,542
211101	Basic Salary - Civil Service	59,359	62,500	47,424	62,500	63,438	65,482
211110	General Allowance	69,850	76,200	76,200	76,200	77,343	79,836
211116	Special Allowance	91,630	100,000	99,960	100,000	100,000	103,224
22	USE OF GOODS AND SERVICES	18,373	35,884	33,309	35,040	35,296	36,433
221203	Telecommunications, Internet, Postage and Courier	900	900	900	0	0	0
221303	Office Building Rental and Lease	0	18,000	17,999	18,000	18,000	18,580
221401	Fuel and Lubricants - Vehicles	9,194	8,132	6,011	6,440	6,537	6,747
221402	Fuel and Lubricants – Generator	3,039	3,300	3,300	5,050	5,126	5,291
221502	Repairs and Maintenance - Vehicles	1,800	1,800	1,799	1,800	1,827	1,886
221602	Stationery	1,452	1,502	1,050	1,500	1,523	1,572
221603	Printing, Binding and Publications Services	750	750	750	750	761	786
221605	Computer Supplies and ICT Services	488	750	750	750	761	786
223106	Vehicle Insurance	750	750	750	750	761	786
Total		239,212	274,584	256,893	273,740	276,076	284,976

414 LIBERIA PRODUCE MARKETING CORPORATION

Mission:

The Liberia Produce Marketing Corporation was established by an Act of the National Legislature and charged with the responsibility to promote agriculture export trade of Liberia in an efficient manner with the view to provide market access to local farmers engaged in tree crops production.

Achievements (FY2015-16):

Maintained and enforced the current internationally accepted grading system for cocoa and coffee; identified, negotiated and contracted a consultancy firm to undertake a feasibility study on the transformation of LPMC to a regulatory authority; and participated in the drafting of the Act to create the Liberian Agriculture Commodity regulatory Authority (LACRA).

Objectives (FY2016-17):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	364,050	364,404	352,399	364,404	368,430	380,307
22 USE OF GOODS AND SERVICES	13,385	12,847	12,547	12,614	12,803	13,216
Total	377,435	377,251	364,946	377,018	381,233	393,523

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	377,435	377,251	364,946	377,018	381,233	393,523
Total	377,435	377,251	364,946	377,018	381,233	393,523

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	364,050	364,404	352,399	364,404	368,430	380,307
211101 Basic Salary - Civil Service	201,439	151,884	151,879	151,884	154,162	159,132
211110 General Allowance	92,820	116,520	116,520	116,520	118,268	122,080
211116 Special Allowance	69,791	96,000	84,000	96,000	96,000	99,095
22 USE OF GOODS AND SERVICES	13,385	12,847	12,547	12,614	12,803	13,216
221401 Fuel and Lubricants - Vehicles	3,750	2,581	2,581	3,750	3,806	3,929
221402 Fuel and Lubricants – Generator	4,047	4,048	4,048	4,048	4,109	4,241
221502 Repairs and Maintenance - Vehicles	2,232	2,862	2,862	0	0	0
221503 Repairs and Maintenance—Generators	300	300	0	0	0	0
221601 Cleaning Materials and Services	113	113	113	413	419	433
221602 Stationery	2,943	2,943	2,943	4,403	4,469	4,613
Total	377,435	377,251	364,946	377,018	381,233	393,523

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	377,435	377,251	364,946	377,018	381,233	393,523
	Total	377,435	377,251	364,946	377,018	381,233	393,523

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

414 LIBERIA PRODUCE MARKETING CORPORATION

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	377,435	377,251	364,946	377,018	381,233	393,523
21	COMPENSATION OF EMPLOYEES	364,050	364,404	352,399	364,404	368,430	380,307
22	USE OF GOODS AND SERVICES	13,385	12,847	12,547	12,614	12,803	13,216
	Total	377,435	377,251	364,946	377,018	381,233	393,523
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	377,435	377,251	364,946	377,018	381,233	393,523
21	COMPENSATION OF EMPLOYEES	364,050	364,404	352,399	364,404	368,430	380,307
211101	Basic Salary - Civil Service	201,439	151,884	151,879	151,884	154,162	159,132
211110	General Allowance	92,820	116,520	116,520	116,520	118,268	122,080
211116	Special Allowance	69,791	96,000	84,000	96,000	96,000	99,095
22	USE OF GOODS AND SERVICES	13,385	12,847	12,547	12,614	12,803	13,216
221401	Fuel and Lubricants - Vehicles	3,750	2,581	2,581	3,750	3,806	3,929
221402	Fuel and Lubricants – Generator	4,047	4,048	4,048	4,048	4,109	4,241
221502	Repairs and Maintenance - Vehicles	2,232	2,862	2,862	0	0	0
221503	Repairs and Maintenance—Generators	300	300	0	0	0	0
221601	Cleaning Materials and Services	113	113	113	413	419	433
221602	Stationery	2,943	2,943	2,943	4,403	4,469	4,613
	Total	377,435	377,251	364,946	377,018	381,233	393,523

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Mission:

The Liberia Rubber Development Authority was established by the National Transition Legislative Assembly to replace the former Liberia Rubber Development Union as a technical arm of the Ministry of Agriculture.

Achievements (FY2015-16):

Developed 790,000 rubber seedlings on two separate sites: Cheesemanburg, Montserrado and Tumutu, Salala, Bong County; trained (55) local farmers (30 men and 25 women) selected from Bomi, Cape Mount and Montserrado counties in rubber culture techniques; and trained (25) farmers in bud-grafting from Bong and Margibi counties for 25 days; distributed 27,755 budded stumps to (5) farmers from: Gbarpolu 6,380, Bomi 1,000, Cape Mount 1,600, Bong 8,675 Margibi 5,300 and Montserrado 4,800 respectively.

Objectives (FY2016-17):

Develop the capacity of rubber farmers in rubber culture techniques through training and on-the-spot demonstrations.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	59,737	74,740	74,735	109,740	111,386	114,977
22 USE OF GOODS AND SERVICES	320,056	475,404	419,088	600,000	608,805	628,430
23 CONSUMPTION OF FIXED CAPITAL	0	100,000	99,999	0	0	0
Total	379,793	650,144	593,822	709,740	720,191	743,407

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	379,793	650,144	593,822	709,740	720,191	743,407
Total	379,793	650,144	593,822	709,740	720,191	743,407

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	59,737	74,740	74,735	109,740	111,386	114,977
211101 Basic Salary - Civil Service	23,036	23,800	23,795	43,548	44,201	45,626
211110 General Allowance	23,998	24,000	24,000	42,312	42,947	44,331
211127 Non-professionals (Casual Workers)	12,703	11,940	11,940	23,880	24,238	25,020
213101 Medical Expenses –To Employees	0	15,000	15,000	0	0	0
22 USE OF GOODS AND SERVICES	320,056	475,404	419,088	600,000	608,805	628,430
221104 Domestic Travel-Means of Travel	1,300	4,500	3,250	4,500	4,568	4,715
221105 Domestic Travel-Daily Subsistence Allowance	1,754	4,000	3,000	4,000	4,060	4,191
221201 Electricity	0	7,500	7,465	3,500	3,500	3,613
221202 Water and Sewage	0	4,500	3,236	2,500	2,538	2,619
221203 Telecommunications, Internet, Postage and Courier	1,663	6,500	4,000	9,000	9,135	9,429
221303 Office Building Rental and Lease	6,248	9,500	9,500	9,500	9,500	9,806
221306 Other Rental and Lease	0	0	0	5,000	5,075	5,239
221401 Fuel and Lubricants - Vehicles	6,874	9,499	9,369	11,500	11,673	12,049
221402 Fuel and Lubricants – Generator	1,641	3,500	3,325	3,000	3,045	3,143
221403 Fuel and Lubricants	2,249	4,000	2,786	4,000	4,060	4,191
221501 Repair and Maintenance–Civil	1,500	2,000	2,000	2,000	2,030	2,095

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	4,652	9,700	8,500	9,600	9,744	10,058
221503	Repairs and Maintenance—Generators	874	2,500	2,486	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	885	2,000	1,000	2,000	2,030	2,095
221505	Repair and Maintenance-Equipment	0	0	0	6,000	6,090	6,286
221506	Repairs and Maintenance – Motor Cycles and Others	1,500	3,000	2,500	5,000	5,075	5,239
221601	Cleaning Materials and Services	630	2,000	1,497	4,000	4,060	4,191
221602	Stationery	1,073	3,000	2,833	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	645	1,705	1,705	3,000	3,045	3,143
221605	Computer Supplies and ICT Services	3,149	6,000	6,000	6,500	6,598	6,810
221607	Employee ID Cards	708	1,000	1,000	1,100	1,117	1,152
221807	Agricultural Supplies and Inputs	104,164	150,000	107,383	225,935	229,324	236,717
222102	Workshops, Conferences, Symposia and Seminars	0	13,000	13,000	10,000	10,150	10,477
222103	Food and Catering Services	3,143	6,000	4,000	5,500	5,583	5,762
222108	Advertising and Public Relations	4,098	7,500	7,500	5,000	5,075	5,239
222109	Operational Expenses	163,059	200,000	199,776	235,365	238,895	246,597
222113	Guard and Security Services	2,624	4,500	4,484	4,500	4,568	4,715
222116	Bank Charges	1,125	2,000	1,493	2,000	2,030	2,095
223106	Vehicle Insurance	4,498	6,000	6,000	6,000	6,090	6,286
23	CONSUMPTION OF FIXED CAPITAL	0	100,000	99,999	0	0	0
232201	Transport Equipment	0	100,000	99,999	0	0	0
Total		379,793	650,144	593,822	709,740	720,191	743,407

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	379,793	650,144	593,822	709,740	720,191	743,407
Total		379,793	650,144	593,822	709,740	720,191	743,407

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	379,793	650,144	593,822	709,740	720,191	743,407
21	COMPENSATION OF EMPLOYEES	59,737	74,740	74,735	109,740	111,386	114,977
22	USE OF GOODS AND SERVICES	320,056	475,404	419,088	600,000	608,805	628,430
23	CONSUMPTION OF FIXED CAPITAL	0	100,000	99,999	0	0	0
Total		379,793	650,144	593,822	709,740	720,191	743,407

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	379,793	650,144	593,822	709,740	720,191	743,407
21	COMPENSATION OF EMPLOYEES	59,737	74,740	74,735	109,740	111,386	114,977
211101	Basic Salary - Civil Service	23,036	23,800	23,795	43,548	44,201	45,626

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	23,998	24,000	24,000	42,312	42,947	44,331
211127	Non-professionals (Casual Workers)	12,703	11,940	11,940	23,880	24,238	25,020
213101	Medical Expenses –To Employees	0	15,000	15,000	0	0	0
22	USE OF GOODS AND SERVICES	320,056	475,404	419,088	600,000	608,805	628,430
221104	Domestic Travel-Means of Travel	1,300	4,500	3,250	4,500	4,568	4,715
221105	Domestic Travel-Daily Subsistence Allowance	1,754	4,000	3,000	4,000	4,060	4,191
221201	Electricity	0	7,500	7,465	3,500	3,500	3,613
221202	Water and Sewage	0	4,500	3,236	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	1,663	6,500	4,000	9,000	9,135	9,429
221303	Office Building Rental and Lease	6,248	9,500	9,500	9,500	9,500	9,806
221306	Other Rental and Lease	0	0	0	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	6,874	9,499	9,369	11,500	11,673	12,049
221402	Fuel and Lubricants – Generator	1,641	3,500	3,325	3,000	3,045	3,143
221403	Fuel and Lubricants	2,249	4,000	2,786	4,000	4,060	4,191
221501	Repair and Maintenance–Civil	1,500	2,000	2,000	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	4,652	9,700	8,500	9,600	9,744	10,058
221503	Repairs and Maintenance–Generators	874	2,500	2,486	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	885	2,000	1,000	2,000	2,030	2,095
221505	Repair and Maintenance-Equipment	0	0	0	6,000	6,090	6,286
221506	Repairs and Maintenance – Motor Cycles and Others	1,500	3,000	2,500	5,000	5,075	5,239
221601	Cleaning Materials and Services	630	2,000	1,497	4,000	4,060	4,191
221602	Stationery	1,073	3,000	2,833	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	645	1,705	1,705	3,000	3,045	3,143
221605	Computer Supplies and ICT Services	3,149	6,000	6,000	6,500	6,598	6,810
221607	Employee ID Cards	708	1,000	1,000	1,100	1,117	1,152
221807	Agricultural Supplies and Inputs	104,164	150,000	107,383	225,935	229,324	236,717
222102	Workshops, Conferences, Symposia and Seminars	0	13,000	13,000	10,000	10,150	10,477
222103	Food and Catering Services	3,143	6,000	4,000	5,500	5,583	5,762
222108	Advertising and Public Relations	4,098	7,500	7,500	5,000	5,075	5,239
222109	Operational Expenses	163,059	200,000	199,776	235,365	238,895	246,597
222113	Guard and Security Services	2,624	4,500	4,484	4,500	4,568	4,715
222116	Bank Charges	1,125	2,000	1,493	2,000	2,030	2,095
223106	Vehicle Insurance	4,498	6,000	6,000	6,000	6,090	6,286
23	CONSUMPTION OF FIXED CAPITAL	0	100,000	99,999	0	0	0
232201	Transport Equipment	0	100,000	99,999	0	0	0
Total		379,793	650,144	593,822	709,740	720,191	743,407

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Mission:

The Central Agriculture Research Institute is an apex center of excellence for the generation, promotion and dissemination of appropriate and sustainable agricultural technologies aimed at improved productivity, value addition, economic development, food security, poverty alleviation, job creation and livelihood enhancement for all

Achievements (FY2015-16):

Conducted and collected scientific data during the adapted research period, improved the value addition chain, trained more scientists through a lot of scholarship programs and most of all built a lot of human capacities educationally.

Objectives (FY2016-17):

To conduct adaptive and applied research for food crops and livestock; to provision of elite planting material.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	1,389,850	1,410,698	1,456,173
22 USE OF GOODS AND SERVICES	0	0	0	694,896	705,319	728,056
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	50,000	50,750	52,386
Total	0	0	0	2,134,746	2,166,767	2,236,615

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	0	0	0	2,134,746	2,166,767	2,236,615
Total	0	0	0	2,134,746	2,166,767	2,236,615

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	1,389,850	1,410,698	1,456,173
211101 Basic Salary - Civil Service	0	0	0	1,389,850	1,410,698	1,456,173
22 USE OF GOODS AND SERVICES	0	0	0	694,896	705,319	728,056
221101 Foreign Travel-Means of travel	0	0	0	6,000	6,090	6,286
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	6,000	6,090	6,286
221103 Foreign Travel-Incidental Allowance	0	0	0	6,000	6,090	6,286
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	6,000	6,090	6,286
221203 Telecommunications, Internet, Postage and Courier	0	0	0	15,000	15,225	15,716
221401 Fuel and Lubricants - Vehicles	0	0	0	24,817	25,189	26,001
221402 Fuel and Lubricants – Generator	0	0	0	40,000	40,600	41,909
221501 Repair and Maintenance–Civil	0	0	0	256,436	260,283	268,673
221502 Repairs and Maintenance - Vehicles	0	0	0	26,250	26,644	27,503
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	20,313	20,618	21,282
221505 Repair and Maintenance-Equipment	0	0	0	5,400	5,481	5,658
221602 Stationery	0	0	0	38,000	38,570	39,813
221603 Printing, Binding and Publications Services	0	0	0	15,600	15,834	16,344

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221604	Newspapers, Books and Periodicals	0	0	0	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	0	0	0	6,000	6,090	6,286
221807	Agricultural Supplies and Inputs	0	0	0	100,000	101,500	104,772
222103	Food and Catering Services	0	0	0	15,000	15,225	15,716
222113	Guard and Security Services	0	0	0	99,600	101,094	104,353
222116	Bank Charges	0	0	0	1,080	1,096	1,132
223106	Vehicle Insurance	0	0	0	2,400	2,436	2,515
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	50,000	50,750	52,386
232201	Transport Equipment	0	0	0	50,000	50,750	52,386
Total		0	0	0	2,134,746	2,166,767	2,236,615

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	0	0	2,134,746	2,166,767	2,236,615
Total		0	0	0	2,134,746	2,166,767	2,236,615

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

10 INFRASTRUCTURE AND BASIC SERVICES SECTOR

Goal:

Construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

Strategic Objective:

Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; and promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	40,917,996	64,130,800	0	24,204,129	22,965,451	23,705,765
21 COMPENSATION OF EMPLOYEES	6,842,779	7,612,812	7,123,633	7,570,095	7,682,224	7,929,869
22 USE OF GOODS AND SERVICES	4,993,863	4,756,085	6,091,039	7,951,692	8,068,792	8,328,898
23 CONSUMPTION OF FIXED CAPITAL	2,748,952	601,987	40,408,472	2,461,500	2,498,423	2,578,962
26 GRANTS	36,385	36,385	0	33,838	33,838	34,929
Total	55,539,975	77,138,069	53,623,144	42,221,254	41,248,728	42,578,422

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
121	Liberia Broadcasting System	754,740	948,344	948,377	1,243,857	1,262,515	1,303,213
324	National Housing Authority	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776
404	Ministry of Post and Telecommunication	1,307,455	1,687,398	1,248,267	1,306,802	1,325,596	1,368,328
406	Ministry of Transport	1,894,392	2,073,171	1,798,810	2,136,373	2,167,444	2,237,313
409	Ministry of Public Works	46,890,608	61,570,162	41,461,742	30,258,248	29,357,643	30,304,016
415	National Transit Authority	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751
418	Liberia Telecommunication Corporation	550,000	600,000	600,000	0	0	0
419	National Housing and Savings Bank	126,960	149,100	132,997	116,998	118,753	122,581
429	Liberia Airport Authority	1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443
Total		55,539,975	77,138,069	53,623,144	42,221,254	41,248,728	42,578,422

121 LIBERIA BROADCASTING SYSTEM

Mission:

The sole mandate of the Liberian Broadcasting System is to propagate the Government's policies and programs by engaging in the business of broadcasting, transmitting, relaying and disseminating information by means of radio, television or other media platforms.

Achievements (FY2015-16):

Acquired and utilized state-of-the-art technology and equipment for in-studio and outside broadcasts; and renewed a bilateral contract between the GOL and the Government of the People's Republic of China for support to LBS.

Objectives (FY2016-17):

Provide access to the public to receive and disseminate information; and promote quality information on and about the Government's development programs and policies.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	316,972	325,200	324,852	325,000	329,875	340,509
22 USE OF GOODS AND SERVICES	367,084	578,344	584,132	918,857	932,640	962,704
23 CONSUMPTION OF FIXED CAPITAL	70,684	44,800	39,393	0	0	0
Total	754,740	948,344	948,377	1,243,857	1,262,515	1,303,213

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	754,740	948,344	948,377	1,243,857	1,262,515	1,303,213
Total	754,740	948,344	948,377	1,243,857	1,262,515	1,303,213

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	316,972	325,200	324,852	325,000	329,875	340,509
211101 Basic Salary - Civil Service	229,808	230,000	229,661	303,398	307,949	317,876
211110 General Allowance	87,164	95,200	95,191	21,602	21,926	22,633
22 USE OF GOODS AND SERVICES	367,084	578,344	584,132	918,857	932,640	962,704
221202 Water and Sewage	0	9,000	6,742	2,728	2,769	2,858
221401 Fuel and Lubricants - Vehicles	0	31,745	31,731	0	0	0
221402 Fuel and Lubricants – Generator	337,869	490,099	450,487	509,129	516,766	533,424
221501 Repair and Maintenance–Civil	1,300	0	0	200,000	203,000	209,544
221504 Repairs and Maintenance, Machinery, Equipment	2,999	5,000	53,329	0	0	0
221602 Stationery	0	8,000	7,343	0	0	0
221605 Computer Supplies and ICT Services	0	9,500	9,500	0	0	0
221701 Consultancy Services	24,916	25,000	25,000	7,000	7,105	7,334
222109 Operational Expenses	0	0	0	200,000	203,000	209,544
23 CONSUMPTION OF FIXED CAPITAL	70,684	44,800	39,393	0	0	0
232201 Transport Equipment	0	34,000	33,999	0	0	0
232211 Machinery and other Equipment	58,986	0	0	0	0	0
232221 Furniture and Fixtures	5,999	0	0	0	0	0

121 LIBERIA BROADCASTING SYSTEM

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232301	Information Communication Technology	5,699	10,800	5,394	0	0	0
Total		754,740	948,344	948,377	1,243,857	1,262,515	1,303,213

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	754,740	948,344	948,377	1,243,857	1,262,515	1,303,213
Total		754,740	948,344	948,377	1,243,857	1,262,515	1,303,213

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	754,740	948,344	948,377	1,243,857	1,262,515	1,303,213
21	COMPENSATION OF EMPLOYEES	316,972	325,200	324,852	325,000	329,875	340,509
22	USE OF GOODS AND SERVICES	367,084	578,344	584,132	918,857	932,640	962,704
23	CONSUMPTION OF FIXED CAPITAL	70,684	44,800	39,393	0	0	0
Total		754,740	948,344	948,377	1,243,857	1,262,515	1,303,213

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	754,740	948,344	948,377	1,243,857	1,262,515	1,303,213
21	COMPENSATION OF EMPLOYEES	316,972	325,200	324,852	325,000	329,875	340,509
211101	Basic Salary - Civil Service	229,808	230,000	229,661	303,398	307,949	317,876
211110	General Allowance	87,164	95,200	95,191	21,602	21,926	22,633
22	USE OF GOODS AND SERVICES	367,084	578,344	584,132	918,857	932,640	962,704
221202	Water and Sewage	0	9,000	6,742	2,728	2,769	2,858
221401	Fuel and Lubricants - Vehicles	0	31,745	31,731	0	0	0
221402	Fuel and Lubricants – Generator	337,869	490,099	450,487	509,129	516,766	533,424
221501	Repair and Maintenance–Civil	1,300	0	0	200,000	203,000	209,544
221504	Repairs and Maintenance, Machinery, Equipment	2,999	5,000	53,329	0	0	0
221602	Stationery	0	8,000	7,343	0	0	0
221605	Computer Supplies and ICT Services	0	9,500	9,500	0	0	0
221701	Consultancy Services	24,916	25,000	25,000	7,000	7,105	7,334
222109	Operational Expenses	0	0	0	200,000	203,000	209,544
23	CONSUMPTION OF FIXED CAPITAL	70,684	44,800	39,393	0	0	0
232201	Transport Equipment	0	34,000	33,999	0	0	0
232211	Machinery and other Equipment	58,986	0	0	0	0	0
232221	Furniture and Fixtures	5,999	0	0	0	0	0
232301	Information Communication Technology	5,699	10,800	5,394	0	0	0
Total		754,740	948,344	948,377	1,243,857	1,262,515	1,303,213

324 NATIONAL HOUSING AUTHORITY

Mission:

The National Housing Authority was established by an Act of the Legislature in April 1960 with the mandate to plan, initiate and execute housing development programs in the country.

Achievements (FY2015-16):

Continued construction of the 125 three-bed-room units at Ben Town, Marshall Housing Estate; constructed basic infrastructure in the estate; created 500 jobs for the Liberians

Objectives (FY2016-17):

Construct additional 75 housing units in Marshall and construct additional 200 housing units in Brewerville

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	1,200,000	2,365,000	2,250,000	2,134,853	2,203,672
21 COMPENSATION OF EMPLOYEES	600,932	611,694	611,685	611,248	619,517	639,487
22 USE OF GOODS AND SERVICES	110,285	165,088	257,511	65,491	66,473	68,616
23 CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
Total	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776
Total	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0115 NHA Housing Policy Project	0	1,200,000	2,365,000	2,250,000	2,134,853	2,203,672
Total	0	1,200,000	2,365,000	2,250,000	2,134,853	2,203,672
Grand Total (GoL and Donor)	0	1,200,000	2,365,000	2,250,000	2,134,853	2,203,672

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	1,200,000	2,365,000	2,250,000	2,134,853	2,203,672
200000 Natioinal Project	0	1,200,000	0	2,250,000	2,134,853	2,203,672
232101 Non-Residential Buildings	0	0	2,365,000	0	0	0
21 COMPENSATION OF EMPLOYEES	600,932	611,694	611,685	611,248	619,517	639,487
211101 Basic Salary - Civil Service	460,016	465,000	465,000	465,000	471,975	487,190
211110 General Allowance	86,631	86,694	86,685	86,248	87,542	90,364
211116 Special Allowance	54,285	60,000	60,000	60,000	60,000	61,934
22 USE OF GOODS AND SERVICES	110,285	165,088	257,511	65,491	66,473	68,616
221201 Electricity	4,902	0	0	0	0	0
221402 Fuel and Lubricants – Generator	5,467	0	0	0	0	0
222109 Operational Expenses	99,916	165,088	257,511	65,491	66,473	68,616
23 CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
232201 Transport Equipment	44,999	0	0	0	0	0
Total	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776

324 NATIONAL HOUSING AUTHORITY

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776
Total		756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776
20	CAPITAL INVESTMENT	0	1,200,000	2,365,000	2,250,000	2,134,853	2,203,672
21	COMPENSATION OF EMPLOYEES	600,932	611,694	611,685	611,248	619,517	639,487
22	USE OF GOODS AND SERVICES	110,285	165,088	257,511	65,491	66,473	68,616
23	CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
Total		756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776
20	CAPITAL INVESTMENT	0	1,200,000	2,365,000	2,250,000	2,134,853	2,203,672
200000	Public Investment	0	1,200,000	0	2,250,000	2,134,853	2,203,672
232101	Non-Residential Buildings	0	0	2,365,000	0	0	0
21	COMPENSATION OF EMPLOYEES	600,932	611,694	611,685	611,248	619,517	639,487
211101	Basic Salary - Civil Service	460,016	465,000	465,000	465,000	471,975	487,190
211110	General Allowance	86,631	86,694	86,685	86,248	87,542	90,364
211116	Special Allowance	54,285	60,000	60,000	60,000	60,000	61,934
22	USE OF GOODS AND SERVICES	110,285	165,088	257,511	65,491	66,473	68,616
221201	Electricity	4,902	0	0	0	0	0
221402	Fuel and Lubricants – Generator	5,467	0	0	0	0	0
222109	Operational Expenses	99,916	165,088	257,511	65,491	66,473	68,616
23	CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
232201	Transport Equipment	44,999	0	0	0	0	0
Total		756,216	1,976,782	3,234,196	2,926,739	2,820,843	2,911,776

404 MINISTRY OF POST AND TELECOMMUNICATION

Mission:

The Ministry of Posts and Telecommunications was created by an Act of the National Legislature in September 1978 to administer postal and telecommunications services throughout Liberia and provide administrative guidelines for postal and telecommunication facilities that are operated in the country. The Ministry is mandated by law to ensure the unhindered movement of mail and formulate appropriate policies which will access affordable information, communication and technology across the length and breadth of Liberia.

Achievements (FY2015-16):

Procured one official vehicle for the for use by the Minister; arranged for two mail vans for postal operations; and concluded arrangement with Express Handling Services, a private firm, to convey the ministry's mail.

Objectives (FY2016-17):

Develop the Liberia Postal System as a semi-autonomous corporation with a realistic mandate and a sound financial basis supported by a sound governance structure; increase accessibility of postal services in other parts of the country; establish an E-government platform for line ministries and agencies that will enhance transparency and accountability in public sector activities and create easy access to public information in support of the Public Information Act; create ICT access points in under-served communities through the use of the Universal Access Fund; build the human resource capacity of the ministry.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	907,203	978,158	755,370	978,158	992,830	1,024,835
22 USE OF GOODS AND SERVICES	288,875	512,855	406,097	294,806	298,928	308,564
23 CONSUMPTION OF FIXED CAPITAL	74,992	160,000	86,800	0	0	0
26 GRANTS	36,385	36,385	0	33,838	33,838	34,929
Total	1,307,455	1,687,398	1,248,267	1,306,802	1,325,596	1,368,328

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Postal Services	322,725	451,123	330,482	415,900	421,631	435,223
200 National Communications and Postal Services	112,979	152,297	89,886	108,542	110,170	113,722
300 Administration and Management	871,751	1,083,978	827,899	782,360	793,795	819,384
Total	1,307,455	1,687,398	1,248,267	1,306,802	1,325,596	1,368,328

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects						
5509 West Africa Regional Communica	0	0	0	74,278	70,477	72,749
Total	0	0	0	74,278	70,477	72,749
Grand Total (GoL and Donor)	0	0	0	74,278	70,477	72,749

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	907,203	978,158	755,370	978,158	992,830	1,024,835
211101 Basic Salary - Civil Service	428,928	585,500	362,732	454,731	461,552	476,431
211104 Honorarium	139,153	0	0	0	0	0
211110 General Allowance	339,122	392,658	392,638	523,427	531,278	548,405
22 USE OF GOODS AND SERVICES	288,875	512,855	406,097	294,806	298,928	308,564
221101 Foreign Travel-Means of travel	9,393	20,600	11,579	9,000	9,135	9,429

404 MINISTRY OF POST AND TELECOMMUNICATION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	9,051	22,980	19,802	9,732	9,878	10,196
221103	Foreign Travel-Incidental Allowance	3,003	3,000	2,915	2,000	2,030	2,095
221104	Domestic Travel-Means of Travel	0	400	400	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	795	9,800	12,909	2,800	2,842	2,934
221201	Electricity	11,440	41,441	0	20,000	20,000	20,645
221202	Water and Sewage	1,730	8,000	997	8,000	8,120	8,382
221203	Telecommunications, Internet, Postage and Courier	17,385	32,150	30,540	32,150	32,632	33,684
221303	Office Building Rental and Lease	0	10,000	0	0	0	0
221305	Vehicle Rental and Lease	0	500	500	0	0	0
221401	Fuel and Lubricants - Vehicles	33,130	29,243	27,293	22,702	23,043	23,785
221402	Fuel and Lubricants – Generator	8,776	10,000	9,665	5,000	5,075	5,239
221501	Repair and Maintenance–Civil	0	45,000	44,988	0	0	0
221502	Repairs and Maintenance - Vehicles	9,156	25,413	24,253	12,000	12,180	12,573
221504	Repairs and Maintenance, Machinery, Equipment	1,198	6,950	6,950	0	0	0
221602	Stationery	6,649	17,250	19,139	6,700	6,801	7,020
221603	Printing, Binding and Publications Services	11,493	19,000	17,323	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	1,723	12,800	12,063	2,100	2,132	2,200
221701	Consultancy Services	45,775	48,786	62,163	57,028	57,883	59,749
221817	Domestic Mail Conveyance	13,645	16,050	12,165	16,050	16,291	16,816
221818	International Mail Conveyance	76,022	84,562	53,592	51,852	52,630	54,326
222101	Celebrations, Commemorations and State Visit	5,763	5,742	5,742	5,742	5,828	6,016
222102	Workshops, Conferences, Symposia and Seminars	1,840	8,313	4,734	0	0	0
222105	Entertainment Representation and Gifts	9,161	11,725	5,208	3,500	3,553	3,667
222109	Operational Expenses	860	15,150	13,177	10,000	10,150	10,477
222110	Subscriptions	10,887	8,000	8,000	4,000	4,060	4,191
223106	Vehicle Insurance	0	0	0	4,450	4,517	4,662
23	CONSUMPTION OF FIXED CAPITAL	74,992	160,000	86,800	0	0	0
232201	Transport Equipment	74,992	160,000	86,800	0	0	0
26	GRANTS	36,385	36,385	0	33,838	33,838	34,929
262101	Contributions to International	36,385	0	0	0	0	0
262104	Contributions to International Organization	0	36,385	0	33,838	33,838	34,929
Total		1,307,455	1,687,398	1,248,267	1,306,802	1,325,596	1,368,328

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,307,455	1,687,398	1,248,267	1,306,802	1,325,596	1,368,328
Total		1,307,455	1,687,398	1,248,267	1,306,802	1,325,596	1,368,328

404 MINISTRY OF POST AND TELECOMMUNICATION

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Postal Services	322,725	451,123	330,482	415,900	421,631	435,223
21	COMPENSATION OF EMPLOYEES	174,801	279,856	233,581	291,168	295,536	305,062
22	USE OF GOODS AND SERVICES	111,539	134,882	96,901	90,894	92,257	95,231
26	GRANTS	36,385	36,385	0	33,838	33,838	34,929
	Total	322,725	451,123	330,482	415,900	421,631	435,223

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	POSTAL SERVICES	322,725	451,123	330,482	415,900	421,631	435,223
21	COMPENSATION OF EMPLOYEES	174,801	279,856	233,581	291,168	295,536	305,062
211101	Basic Salary - Civil Service	85,107	182,000	135,733	193,312	196,212	202,537
211110	General Allowance	89,694	97,856	97,848	97,856	99,324	102,526
22	USE OF GOODS AND SERVICES	111,539	134,882	96,901	90,894	92,257	95,231
221101	Foreign Travel-Means of travel	0	3,600	2,946	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	3,500	2,235	0	0	0
221104	Domestic Travel-Means of Travel	0	400	400	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	795	2,800	2,800	2,800	2,842	2,934
221203	Telecommunications, Internet, Postage and Courier	1,574	2,250	1,500	2,250	2,284	2,357
221401	Fuel and Lubricants - Vehicles	11,285	12,540	12,540	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	1,443	1,838	1,381	5,000	5,075	5,239
221602	Stationery	637	1,000	1,000	1,200	1,218	1,257
221605	Computer Supplies and ICT Services	375	600	600	0	0	0
221817	Domestic Mail Conveyance	13,645	16,050	12,165	16,050	16,291	16,816
221818	International Mail Conveyance	76,022	84,562	53,592	51,852	52,630	54,326
222101	Celebrations, Commemorations and State Visit	5,763	5,742	5,742	5,742	5,828	6,016
26	GRANTS	36,385	36,385	0	33,838	33,838	34,929
262101	Contributions to International	36,385	0	0	0	0	0
262104	Contributions to International Organization	0	36,385	0	33,838	33,838	34,929
	Total	322,725	451,123	330,482	415,900	421,631	435,223

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	National Communications and Postal Services	112,979	152,297	89,886	108,542	110,170	113,722
21	COMPENSATION OF EMPLOYEES	104,495	144,184	84,569	101,205	102,723	106,034
22	USE OF GOODS AND SERVICES	8,484	8,113	5,317	7,337	7,447	7,687
	Total	112,979	152,297	89,886	108,542	110,170	113,722

404 MINISTRY OF POST AND TELECOMMUNICATION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	NATIONAL COMMUNICATIONS AND POSTAL SERVICES	112,979	152,297	89,886	108,542	110,170	113,722
21	COMPENSATION OF EMPLOYEES	104,495	144,184	84,569	101,205	102,723	106,034
211101	Basic Salary - Civil Service	43,811	83,500	23,885	40,521	41,129	42,455
211110	General Allowance	60,684	60,684	60,684	60,684	61,594	63,580
22	USE OF GOODS AND SERVICES	8,484	8,113	5,317	7,337	7,447	7,687
221203	Telecommunications, Internet, Postage and Courier	4,104	2,500	1,660	2,500	2,538	2,619
221401	Fuel and Lubricants - Vehicles	1,654	1,838	918	1,837	1,865	1,925
221502	Repairs and Maintenance - Vehicles	1,339	1,575	1,050	2,000	2,030	2,095
221602	Stationery	637	1,000	889	1,000	1,015	1,048
221605	Computer Supplies and ICT Services	750	1,200	800	0	0	0
Total		112,979	152,297	89,886	108,542	110,170	113,722

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Management	871,751	1,083,978	827,899	782,360	793,795	819,384
21	COMPENSATION OF EMPLOYEES	627,907	554,118	437,220	585,785	594,572	613,738
22	USE OF GOODS AND SERVICES	168,852	369,860	303,879	196,575	199,224	205,646
23	CONSUMPTION OF FIXED CAPITAL	74,992	160,000	86,800	0	0	0
Total		871,751	1,083,978	827,899	782,360	793,795	819,384

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANAGEMENT	871,751	1,083,978	827,899	782,360	793,795	819,384
21	COMPENSATION OF EMPLOYEES	627,907	554,118	437,220	585,785	594,572	613,738
211101	Basic Salary - Civil Service	300,010	320,000	203,114	220,898	224,211	231,439
211104	Honorarium	139,153	0	0	0	0	0
211110	General Allowance	188,744	234,118	234,106	364,887	370,360	382,299
22	USE OF GOODS AND SERVICES	168,852	369,860	303,879	196,575	199,224	205,646
221101	Foreign Travel-Means of travel	9,393	17,000	8,633	9,000	9,135	9,429
221102	Foreign Travel-Daily Subsistence Allowance	9,051	19,480	17,567	9,732	9,878	10,196
221103	Foreign Travel-Incidental Allowance	3,003	3,000	2,915	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	7,000	10,109	0	0	0
221201	Electricity	11,440	41,441	0	20,000	20,000	20,645
221202	Water and Sewage	1,730	8,000	997	8,000	8,120	8,382
221203	Telecommunications, Internet, Postage and Courier	11,707	27,400	27,380	27,400	27,811	28,708
221303	Office Building Rental and Lease	0	10,000	0	0	0	0
221305	Vehicle Rental and Lease	0	500	500	0	0	0
221401	Fuel and Lubricants - Vehicles	20,191	14,865	13,835	14,865	15,088	15,574
221402	Fuel and Lubricants – Generator	8,776	10,000	9,665	5,000	5,075	5,239

404 MINISTRY OF POST AND TELECOMMUNICATION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance—Civil	0	45,000	44,988	0	0	0
221502	Repairs and Maintenance - Vehicles	6,374	22,000	21,822	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	1,198	6,950	6,950	0	0	0
221602	Stationery	5,375	15,250	17,250	4,500	4,568	4,715
221603	Printing, Binding and Publications Services	11,493	19,000	17,323	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	598	11,000	10,663	2,100	2,132	2,200
221701	Consultancy Services	45,775	48,786	62,163	57,028	57,883	59,749
222102	Workshops, Conferences, Symposia and Seminars	1,840	8,313	4,734	0	0	0
222105	Entertainment Representation and Gifts	9,161	11,725	5,208	3,500	3,553	3,667
222109	Operational Expenses	860	15,150	13,177	10,000	10,150	10,477
222110	Subscriptions	10,887	8,000	8,000	4,000	4,060	4,191
223106	Vehicle Insurance	0	0	0	4,450	4,517	4,662
23	CONSUMPTION OF FIXED CAPITAL	74,992	160,000	86,800	0	0	0
232201	Transport Equipment	74,992	160,000	86,800	0	0	0
Total		871,751	1,083,978	827,899	782,360	793,795	819,384

406 MINISTRY OF TRANSPORT

Mission:

The Ministry of Transport was established by an Act of the National Legislature in 1987. The Ministry has the mandate, as stipulated under Chapter 37 of the New Executive Law, to administer and implement the Transportation and Insurance Laws and to plan and execute policies related to Land, Rail, Air and Sea Transport Services within the Republic of Liberia.

Achievements (FY2015-16):

Registered 18,874 motor vehicles which generated US\$3,478,624.74 in revenue; issued 1,903 drivers' licenses to qualified driver applicants which generated US\$59,997; issued 310 eligibility certificates to registered transport related businesses which generated US\$104, 411.81; regulated the insurance of Third Party Motor Vehicle Liability Insurance Scheme which yielded US\$145,500 to GOL; and drafted and submitted the Axel Road Law which was passed by the National Legislature;

Objectives (FY2016-17):

Register 34,225 motor vehicles and generate US\$ 5,686,810; issue 9,550 drivers' licenses to qualified driver applicants intended to generate US\$ 187,500; issue 824 eligibility certificates to duly registered transport related businesses intended to generate US\$ 193,225; and establish a regional office in Buchanan intended to provide de-concentrated services

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	450,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,084,608	1,202,398	1,073,428	1,202,398	1,220,434	1,259,776
22 USE OF GOODS AND SERVICES	670,993	420,773	668,205	861,475	873,422	901,578
23 CONSUMPTION OF FIXED CAPITAL	138,791	0	57,177	72,500	73,588	75,960
Total	1,894,392	2,073,171	1,798,810	2,136,373	2,167,444	2,237,313

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Land Transport and Rail Transp	515,608	519,298	500,861	726,484	737,306	761,074
300 Administration and Management	1,378,784	1,553,873	1,297,949	1,409,889	1,430,137	1,476,239
Total	1,894,392	2,073,171	1,798,810	2,136,373	2,167,444	2,237,313

1.3 Summary by Project

Code Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0519 Establishment of Independent driving and motor vehicle registration services	0	350,000	0	0	0	0
0525 Installation of weight Bridge	0	100,000	0	0	0	0
Total	0	450,000	0	0	0	0
Grand Total (GoL and Donor)	0	450,000	0	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	450,000	0	0	0	0
200000 Natioinal Project	0	450,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,084,608	1,202,398	1,073,428	1,202,398	1,220,434	1,259,776
211101 Basic Salary - Civil Service	432,309	550,000	345,549	381,386	387,107	399,586
211110 General Allowance	652,299	652,398	727,879	821,012	833,327	860,190
22 USE OF GOODS AND SERVICES	670,993	420,773	668,205	861,475	873,422	901,578
221101 Foreign Travel-Means of travel	0	0	1,689	3,000	3,045	3,143

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	0	0	2,988	5,000	5,075	5,239
221103	Foreign Travel-Incidental Allowance	0	0	0	1,500	1,523	1,572
221104	Domestic Travel-Means of Travel	4,921	3,000	3,000	4,000	4,060	4,191
221105	Domestic Travel-Daily Subsistence Allowance	8,474	4,000	3,996	12,500	12,688	13,096
221201	Electricity	9,843	10,000	7,500	60,000	60,000	61,934
221202	Water and Sewage	2,499	3,000	1,000	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	29,254	27,715	21,505	38,820	39,402	40,672
221301	Land Rental and Lease	0	0	0	8,000	8,120	8,382
221303	Office Building Rental and Lease	92,960	93,000	70,489	5,000	5,000	5,161
221305	Vehicle Rental and Lease	3,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	50,921	44,698	41,930	69,698	70,743	73,024
221402	Fuel and Lubricants – Generator	32,017	26,728	25,866	30,314	30,769	31,761
221501	Repair and Maintenance–Civil	8,085	6,500	47,090	63,000	63,945	66,006
221502	Repairs and Maintenance - Vehicles	16,133	19,000	14,000	19,000	19,285	19,907
221503	Repairs and Maintenance–Generators	5,693	3,000	1,985	3,000	3,045	3,143
221504	Repairs and Maintenance, Machinery, Equipment	1,100	2,500	2,445	5,000	5,075	5,239
221601	Cleaning Materials and Services	4,319	2,500	2,498	6,350	6,445	6,653
221602	Stationery	17,029	16,000	20,530	18,000	18,270	18,859
221603	Printing, Binding and Publications Services	11,530	11,000	6,450	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	53,539	13,000	39,074	15,000	15,225	15,716
221606	Other Office Materials and Consumable	49,998	0	0	0	0	0
221701	Consultancy Services	138,992	119,357	119,357	123,333	125,183	129,218
222101	Celebrations, Commemorations and State Visit	9,870	9,900	9,890	19,800	20,097	20,745
222102	Workshops, Conferences, Symposia and Seminars	612	0	0	0	0	0
222103	Food and Catering Services	781	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,605	0	0	0	0	0
222108	Advertising and Public Relations	5,874	3,500	1,040	3,500	3,553	3,667
222109	Operational Expenses	109,769	0	221,513	333,160	338,157	349,058
223106	Vehicle Insurance	2,175	2,375	2,370	1,500	1,523	1,572
23	CONSUMPTION OF FIXED CAPITAL	138,791	0	57,177	72,500	73,588	75,960
232201	Transport Equipment	135,991	0	29,900	60,000	60,900	62,863
232221	Furniture and Fixtures	2,800	0	2,140	0	0	0
232301	Information Communication Technology	0	0	25,137	12,500	12,688	13,096
Total		1,894,392	2,073,171	1,798,810	2,136,373	2,167,444	2,237,313

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection

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00	NATIONWIDE	1,894,392	2,073,171	1,798,810	2,136,373	2,167,444	2,237,313
Total		1,894,392	2,073,171	1,798,810	2,136,373	2,167,444	2,237,313

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Land Transport and Rail Transp	515,608	519,298	500,861	726,484	737,306	761,074
21	COMPENSATION OF EMPLOYEES	324,335	441,948	409,769	380,634	386,344	398,798
22	USE OF GOODS AND SERVICES	191,273	77,350	65,955	273,350	277,375	286,317
23	CONSUMPTION OF FIXED CAPITAL	0	0	25,137	72,500	73,588	75,960
Total		515,608	519,298	500,861	726,484	737,306	761,074
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	LAND TRANSPORT AND RAIL TRANSP	515,608	519,298	500,861	726,484	737,306	761,074
21	COMPENSATION OF EMPLOYEES	324,335	441,948	409,769	380,634	386,344	398,798
211101	Basic Salary - Civil Service	82,388	200,000	167,940	138,686	140,766	145,304
211110	General Allowance	241,947	241,948	241,829	241,948	245,577	253,494
22	USE OF GOODS AND SERVICES	191,273	77,350	65,955	273,350	277,375	286,317
221104	Domestic Travel-Means of Travel	3,900	1,500	1,500	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	2,189	2,500	2,497	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	20,413	8,820	6,610	8,820	8,952	9,241
221303	Office Building Rental and Lease	2,999	3,000	3,000	5,000	5,000	5,161
221305	Vehicle Rental and Lease	3,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	22,824	15,000	13,744	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	13,070	10,030	9,177	10,030	10,180	10,509
221501	Repair and Maintenance–Civil	8,085	3,000	3,000	3,000	3,045	3,143
221502	Repairs and Maintenance - Vehicles	6,220	7,500	5,000	7,500	7,613	7,858
221504	Repairs and Maintenance, Machinery, Equipment	275	0	0	2,500	2,538	2,619
221602	Stationery	7,851	8,500	8,030	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	4,000	7,500	4,475	6,500	6,598	6,810
221605	Computer Supplies and ICT Services	46,270	10,000	8,922	10,000	10,150	10,477
221606	Other Office Materials and Consumable	49,998	0	0	0	0	0
222105	Entertainment Representation and Gifts	179	0	0	0	0	0
222109	Operational Expenses	0	0	0	177,500	180,163	185,970
23	CONSUMPTION OF FIXED CAPITAL	0	0	25,137	72,500	73,588	75,960
232201	Transport Equipment	0	0	0	60,000	60,900	62,863
232301	Information Communication Technology	0	0	25,137	12,500	12,688	13,096
Total		515,608	519,298	500,861	726,484	737,306	761,074

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2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Management	1,378,784	1,553,873	1,297,949	1,409,889	1,430,137	1,476,239
20	CAPITAL INVESTMENT	0	450,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	760,273	760,450	663,659	821,764	834,090	860,978
22	USE OF GOODS AND SERVICES	479,720	343,423	602,250	588,125	596,047	615,261
23	CONSUMPTION OF FIXED CAPITAL	138,791	0	32,040	0	0	0
	Total	1,378,784	1,553,873	1,297,949	1,409,889	1,430,137	1,476,239
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANAGEMENT	1,378,784	1,553,873	1,297,949	1,409,889	1,430,137	1,476,239
20	CAPITAL INVESTMENT	0	450,000	0	0	0	0
200000	Public Investment	0	450,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	760,273	760,450	663,659	821,764	834,090	860,978
211101	Basic Salary - Civil Service	349,921	350,000	177,609	242,700	246,341	254,282
211110	General Allowance	410,352	410,450	486,050	579,064	587,750	606,697
22	USE OF GOODS AND SERVICES	479,720	343,423	602,250	588,125	596,047	615,261
221101	Foreign Travel-Means of travel	0	0	1,689	3,000	3,045	3,143
221102	Foreign Travel-Daily Subsistence Allowance	0	0	2,988	5,000	5,075	5,239
221103	Foreign Travel-Incidental Allowance	0	0	0	1,500	1,523	1,572
221104	Domestic Travel-Means of Travel	1,021	1,500	1,500	1,500	1,523	1,572
221105	Domestic Travel-Daily Subsistence Allowance	6,285	1,500	1,499	7,500	7,613	7,858
221201	Electricity	9,843	10,000	7,500	60,000	60,000	61,934
221202	Water and Sewage	2,499	3,000	1,000	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	8,841	18,895	14,895	30,000	30,450	31,432
221301	Land Rental and Lease	0	0	0	8,000	8,120	8,382
221303	Office Building Rental and Lease	89,961	90,000	67,489	0	0	0
221401	Fuel and Lubricants - Vehicles	28,097	29,698	28,186	39,698	40,293	41,592
221402	Fuel and Lubricants – Generator	18,947	16,698	16,689	20,284	20,588	21,252
221501	Repair and Maintenance–Civil	0	3,500	44,090	60,000	60,900	62,863
221502	Repairs and Maintenance - Vehicles	9,913	11,500	9,000	11,500	11,673	12,049
221503	Repairs and Maintenance–Generators	5,693	3,000	1,985	3,000	3,045	3,143
221504	Repairs and Maintenance, Machinery, Equipment	825	2,500	2,445	2,500	2,538	2,619
221601	Cleaning Materials and Services	4,319	2,500	2,498	6,350	6,445	6,653
221602	Stationery	9,178	7,500	12,500	13,000	13,195	13,620
221603	Printing, Binding and Publications Services	7,530	3,500	1,975	3,500	3,553	3,667
221605	Computer Supplies and ICT Services	7,269	3,000	30,152	5,000	5,075	5,239
221701	Consultancy Services	138,992	119,357	119,357	123,333	125,183	129,218
222101	Celebrations, Commemorations and State Visit	9,870	9,900	9,890	19,800	20,097	20,745

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	612	0	0	0	0	0
222103	Food and Catering Services	781	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,426	0	0	0	0	0
222108	Advertising and Public Relations	5,874	3,500	1,040	3,500	3,553	3,667
222109	Operational Expenses	109,769	0	221,513	155,660	157,995	163,088
223106	Vehicle Insurance	2,175	2,375	2,370	1,500	1,523	1,572
23	CONSUMPTION OF FIXED CAPITAL	138,791	0	32,040	0	0	0
232201	Transport Equipment	135,991	0	29,900	0	0	0
232221	Furniture and Fixtures	2,800	0	2,140	0	0	0
	Total	1,378,784	1,553,873	1,297,949	1,409,889	1,430,137	1,476,239

409 MINISTRY OF PUBLIC WORKS

Mission:

The Ministry of Public Works (MPW) was created by an Act of National Legislature in 1928. It is headed by a Minister assisted by three deputy ministers. In 2008 by an Act of Legislature, the Ministry of Rural Development was dissolved and its functions merged into the Ministry of Public Works. The Ministry performs the following responsibilities: Drafting and Designing Constructions, Planning and constructing public infrastructures, supervising construction contracts implementation, maintaining roads, bridges and public buildings, among others.

Achievements (FY2015-16):

Rehabilitated 12km Caldwell to Louisiana road; rehabilitated 5.1 km SKD Blvd road; finalized arrangement with the Government of Japan to rehabilitate 13.2KM Somalia Drive Road; made gender-sensitive provision for scholarships to enable young Liberians train in subjects relevant to public works; rehabilitated 190.42 KM of feeder roads in various parts of the country; maintained 436.32km of feeder roads nationwide; designed and constructed 12km of new secondary, urban roads; and monitored and evaluated outsourced projects nationwide.

Objectives (FY2016-17):

Provide scholarships to enable young Liberians to train in areas relevant to construction and maintenance of roads and bridges and other specialized fields at local and International Universities with gender equity.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	43,234,887	56,380,800	2,206,444	20,454,129	19,407,362	20,032,978
21 COMPENSATION OF EMPLOYEES	2,471,353	2,786,459	2,549,991	2,786,459	2,828,256	2,919,428
22 USE OF GOODS AND SERVICES	1,086,164	2,013,903	1,659,559	4,648,660	4,717,490	4,869,563
23 CONSUMPTION OF FIXED CAPITAL	98,204	389,000	35,045,748	2,369,000	2,404,535	2,482,048
Total	46,890,608	61,570,162	41,461,742	30,258,248	29,357,643	30,304,016

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Design and Supervision	280,733	415,321	244,579	415,696	421,931	435,533
200 Construction Services	43,829,357	44,812,082	35,553,141	22,826,211	21,884,510	22,589,980
300 Highway Maintenance	609,309	793,739	670,684	726,739	737,640	761,419
400 Planning and Programming	159,881	207,147	193,017	206,147	209,239	215,984
500 Rural Development and Communit	347,816	534,403	396,905	1,433,603	1,388,931	1,433,704
600 Administration and Management	1,663,512	14,807,470	4,403,416	4,649,852	4,715,391	4,867,396
Total	46,890,608	61,570,162	41,461,742	30,258,248	29,357,643	30,304,016

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Off-Budget- Donor Funded Projects						
5501 CPF:Lot 1:Monrovia to Gbarnga	40,246,769	166,000,000	0	0	0	0
5501 Lot 2: Gbarnga	19,577,936	54,000,000	0	0	0	0
5501 Lot 1:Monitoring Supervision Consultancy	2,202,016	6,000,000	0	0	0	0
5501 Lot 2:Monitoring Supervision Consultancy	514,141	3,500,001	0	0	0	0
5501 Supervision Consultancy for ELWA Intersection	0	1,800,000	0	0	0	0
5501 Two Year Technical Audit	0	858,000	0	0	0	0
5501 3 Year Institutional Capacity Building	0	3,200,000	0	0	0	0
5501 2	0	300,000	0	0	0	0

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Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5501	2	0	300,000	0	0	0	0
5501	Technical Support Group (TSG)	1,000	242,000	0	0	0	0
5501	STI Consultant	437,434	0	0	0	0	0
5501	Operating Expenses	576,376	0	0	0	0	0
5501	Project Management	0	13,200,000	0	0	0	0
5502	Monrovia Streets	16,876,903	2,050,000	0	0	0	0
5502	Monrovia Streets	2,066,423	0	0	0	0	0
5502	Cotton	24,026,305	16,000,000	0	0	0	0
5502	Cotton	2,185,437	1,600,000	0	0	0	0
5502	Caldwell Bridge	5,285,007	9,800,000	0	0	0	0
5502	Caldwell Bridge	-898,900	1,000,000	0	0	0	0
5502	Pleebo	3,161,153	0	0	0	0	0
5502	Rural Road Maintenance	34,957	6,000,000	0	0	0	0
5502	Via Town/Tucker Bridge Improvement	111,559	1,000,000	0	0	0	0
5502	Bokaytown	31,064,995	0	0	0	0	0
5502	FUF Works	5,636,230	1,700,000	0	0	0	0
5502	FUF Consultancy	35,735	5,000,000	0	0	0	0
5502	Bokaytown	2,745,622	0	0	0	0	0
5502	Program Management, Institutional Support, Capacity Building & TA	6,530,180	0	0	0	0	0
5502	Resettlement Action Plan (RAP)	2,772,220	0	0	0	0	0
5502	RAP PAYMENT	692,684	0	0	0	0	0
5504	Port Reform	3,115,947	900,003	0	0	0	0
5504	LWSC	745,377	5,300,001	0	0	0	0
5504	Nat. Trans Policy & Strategic	107,785	0	0	0	0	0
5504	Agriculture	3,937,832	4,249,995	0	0	0	0
5504	Ports	3,785,110	0	0	0	0	0
5504	Bridges	20,534,552	32,650,000	0	0	0	0
5504	Roads	13,937,130	2,500,000	0	0	0	0
5504	Water	1,943,805	0	0	0	0	0
5504	Solid Waste	16,556	600,000	0	0	0	0
5504	Agric Sector	352,167	0	0	0	0	0
5504	Proj Mgt	2,782,078	3,600,004	0	0	0	0
5504	Proj Mgt	673,361	899,992	0	0	0	0
5504	Robert International Airport	120,304	0	0	0	0	0
5741	Paving of Fishtown	0	0	0	10,280,000	9,753,907	10,068,334
Total		217,934,186	344,249,996	0	10,280,000	9,753,907	10,068,334
Government of Liberia Funded Projects							
0150	Ongoing Roadworks, Pavements a	40,917,996	23,000,000	0	18,000,000	17,078,826	17,629,379
0157	Maintenance of roads and bridg	2,316,891	4,000,000	2,206,444	0	0	0
0280	Legislative Proj for Rural Dev	0	10,950,000	0	0	0	0
5145	CPF:Somalia Drive	0	50,000	0	50,000	47,441	48,970

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Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
5146	Counterpart funding : Rural WASH program	0	100,800	0	1,000,000	948,824	979,410
5151	Counterpart Funding: Ganta to Yekepa Road	0	10,000,000	0	0	0	0
5501	Liberia Road Asset Management	0	7,280,000	0	0	0	0
5501	CPF:Lot 1:Monrovia to Gbarnga	0	0	0	1,404,129	1,332,271	1,375,218
5571	Reintegration and Recovery Pro	0	1,000,000	0	0	0	0
Total		43,234,887	56,380,800	2,206,444	20,454,129	19,407,362	20,032,978
Grand Total (GoL and Donor)		261,169,073	400,630,796	2,206,444	30,734,129	29,161,269	30,101,312

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	43,234,887	56,380,800	2,206,444	20,454,129	19,407,362	20,032,978
200000	Natioinal Project	40,917,996	56,380,800	0	20,454,129	19,407,362	20,032,978
232121	Roads and Bridges	2,316,891	0	2,206,444	0	0	0
21	COMPENSATION OF EMPLOYEES	2,471,353	2,786,459	2,549,991	2,786,459	2,828,256	2,919,428
211101	Basic Salary - Civil Service	833,842	1,129,768	672,511	879,768	892,965	921,750
211110	General Allowance	1,239,898	1,256,691	1,482,022	1,506,691	1,529,291	1,578,590
211127	Non-professionals (Casual Workers)	397,613	400,000	395,458	400,000	406,000	419,088
22	USE OF GOODS AND SERVICES	1,086,164	2,013,903	1,659,559	4,648,660	4,717,490	4,869,563
221101	Foreign Travel-Means of travel	0	25,000	17,697	25,000	25,375	26,193
221102	Foreign Travel-Daily Subsistance Allowance	6,080	30,000	19,086	30,000	30,450	31,432
221103	Foreign Travel-Incidental Allowance	550	2,500	1,280	2,500	2,538	2,619
221104	Domestic Travel-Means of Travel	5,818	25,000	16,368	15,000	15,225	15,716
221105	Domestic Travel-Daily Subsistance Allowance	49,887	53,027	37,904	40,000	40,600	41,909
221106	Domestic Travel - Incidental	0	3,000	100	1,000	1,015	1,048
221201	Electricity	4,423	36,000	0	40,000	40,000	41,289
221202	Water and Sewage	1,120	5,000	1,250	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	4,858	75,000	44,779	60,000	60,900	62,863
221401	Fuel and Lubricants - Vehicles	150,773	189,118	165,907	166,903	169,407	174,868
221402	Fuel and Lubricants – Generator	36,858	75,125	68,225	75,000	76,125	78,579
221501	Repair and Maintenance–Civil	217,924	150,000	150,000	50,000	50,750	52,386
221502	Repairs and Maintenance - Vehicles	28,418	92,000	61,205	75,000	76,125	78,579
221504	Repairs and Maintenance, Machinery, Equipment	11,307	140,000	89,780	75,000	76,125	78,579
221602	Stationery	34,979	56,712	48,487	50,000	50,750	52,386
221603	Printing, Binding and Publications Services	36,304	28,719	20,648	35,000	35,525	36,670
221604	Newspapers, Books and Periodicals	2,419	9,000	7,009	9,000	9,135	9,429
221606	Other Office Materials and Consumable	8,711	20,000	12,633	19,999	20,299	20,953
221701	Consultancy Services	298,767	595,000	532,505	353,148	358,445	370,000
221804	Uniforms and Specialized Cloth	2,968	15,000	10,500	15,000	15,225	15,716

409 MINISTRY OF PUBLIC WORKS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221907	Scholarships – Local	0	15,000	15,000	15,000	15,225	15,716
221908	Scholarships – Foreign	0	15,000	14,650	20,000	20,000	20,645
222101	Celebrations, Commemorations and State Visit	0	75,000	74,515	66,610	67,609	69,789
222102	Workshops, Conferences, Symposia and Seminars	12,000	20,000	12,846	10,000	10,150	10,477
222104	Equipment and Household Materials	0	2,500	2,295	5,000	5,075	5,239
222109	Operational Expenses	120,000	76,709	103,050	99,500	100,993	104,248
222121	Other Legal Fees	0	30,000	0	20,000	20,300	20,954
222122	Compensation Ordered by Courts	0	84,493	84,393	200,000	203,000	209,544
222153	Road Maintenance Fund	0	0	0	3,000,000	3,045,000	3,143,159
223106	Vehicle Insurance	52,000	70,000	47,447	70,000	71,050	73,340
23	CONSUMPTION OF FIXED CAPITAL	98,204	389,000	35,045,748	2,369,000	2,404,535	2,482,048
232121	Roads and Bridges	0	0	32,870,162	0	0	0
232201	Transport Equipment	88,447	300,000	399,060	300,000	304,500	314,316
232211	Machinery and other Equipment	0	14,000	1,706,257	2,014,000	2,044,210	2,110,107
232221	Furniture and Fixtures	0	25,000	24,974	15,000	15,225	15,716
232301	Information Communication Technology	9,757	50,000	45,295	40,000	40,600	41,909
Total		46,890,608	61,570,162	41,461,742	30,258,248	29,357,643	30,304,016

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	46,890,608	57,570,162	39,517,396	30,258,248	29,357,643	30,304,016
03	GBARPOLU	0	4,000,000	1,944,346	0	0	0
Total		46,890,608	61,570,162	41,461,742	30,258,248	29,357,643	30,304,016

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Design and Supervision	280,733	415,321	244,579	415,696	421,931	435,533
21	COMPENSATION OF EMPLOYEES	233,879	318,608	175,809	318,608	323,387	333,812
22	USE OF GOODS AND SERVICES	46,854	96,713	68,770	97,088	98,544	101,721
Total		280,733	415,321	244,579	415,696	421,931	435,533
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	DESIGN AND SUPERVISION	280,733	415,321	244,579	415,696	421,931	435,533
21	COMPENSATION OF EMPLOYEES	233,879	318,608	175,809	318,608	323,387	333,812
211101	Basic Salary - Civil Service	102,909	181,858	39,060	181,858	184,586	190,536
211110	General Allowance	130,970	136,750	136,749	136,750	138,801	143,276
22	USE OF GOODS AND SERVICES	46,854	96,713	68,770	97,088	98,544	101,721
221104	Domestic Travel-Means of Travel	480	4,000	2,898	2,000	2,030	2,095

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	4,529	8,588	5,794	8,588	8,717	8,998
221401	Fuel and Lubricants - Vehicles	16,658	30,000	17,499	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	11,124	18,125	13,137	18,000	18,270	18,859
221502	Repairs and Maintenance - Vehicles	4,265	20,000	16,126	20,000	20,300	20,954
221602	Stationery	4,118	6,000	4,790	6,000	6,090	6,286
221603	Printing, Binding and Publications Services	4,217	5,000	4,492	5,000	5,075	5,239
221606	Other Office Materials and Consumable	1,463	2,500	1,739	2,500	2,538	2,619
222104	Equipment and Household Materials	0	2,500	2,295	5,000	5,075	5,239
Total		280,733	415,321	244,579	415,696	421,931	435,533

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Construction Services	43,829,357	44,812,082	35,553,141	22,826,211	21,884,510	22,589,980
20	CAPITAL INVESTMENT	43,234,887	44,280,000	2,206,444	19,404,129	18,411,097	19,004,597
21	COMPENSATION OF EMPLOYEES	249,093	328,699	295,244	328,699	333,629	344,384
22	USE OF GOODS AND SERVICES	256,930	203,383	181,291	3,093,383	3,139,784	3,240,998
23	CONSUMPTION OF FIXED CAPITAL	88,447	0	32,870,162	0	0	0
Total		43,829,357	44,812,082	35,553,141	22,826,211	21,884,510	22,589,980

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	CONSTRUCTION SERVICES	43,829,357	44,812,082	35,553,141	22,826,211	21,884,510	22,589,980
20	CAPITAL INVESTMENT	43,234,887	44,280,000	2,206,444	19,404,129	18,411,097	19,004,597
200000	Public Investment	40,917,996	44,280,000	0	19,404,129	18,411,097	19,004,597
232121	Roads and Bridges	2,316,891	0	2,206,444	0	0	0
21	COMPENSATION OF EMPLOYEES	249,093	328,699	295,244	328,699	333,629	344,384
211101	Basic Salary - Civil Service	3,149	72,000	38,545	72,000	73,080	75,436
211110	General Allowance	245,944	256,699	256,699	256,699	260,549	268,949
22	USE OF GOODS AND SERVICES	256,930	203,383	181,291	3,093,383	3,139,784	3,240,998
221104	Domestic Travel-Means of Travel	828	2,500	1,874	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	5,940	5,940	3,962	5,940	6,029	6,223
221401	Fuel and Lubricants - Vehicles	19,197	30,000	19,295	20,000	20,300	20,954
221402	Fuel and Lubricants – Generator	2,876	7,000	5,096	7,000	7,105	7,334
221501	Repair and Maintenance–Civil	213,843	130,000	130,000	30,000	30,450	31,432
221502	Repairs and Maintenance - Vehicles	3,611	7,000	5,575	7,000	7,105	7,334
221504	Repairs and Maintenance, Machinery, Equipment	713	15,000	11,247	15,000	15,225	15,716
221602	Stationery	6,981	3,000	2,612	3,000	3,045	3,143
221606	Other Office Materials and Consumable	2,941	2,943	1,630	2,943	2,987	3,083
222153	Road Maintenance Fund	0	0	0	3,000,000	3,045,000	3,143,159

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	88,447	0	32,870,162	0	0	0
232121	Roads and Bridges	0	0	32,870,162	0	0	0
232201	Transport Equipment	88,447	0	0	0	0	0
Total		43,829,357	44,812,082	35,553,141	22,826,211	21,884,510	22,589,980

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Highway Maintenance	609,309	793,739	670,684	726,739	737,640	761,419
21	COMPENSATION OF EMPLOYEES	551,190	589,890	514,210	589,890	598,738	618,039
22	USE OF GOODS AND SERVICES	58,119	203,849	156,474	136,849	138,902	143,379
Total		609,309	793,739	670,684	726,739	737,640	761,419

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	HIGHWAY MAINTENANCE	609,309	793,739	670,684	726,739	737,640	761,419
21	COMPENSATION OF EMPLOYEES	551,190	589,890	514,210	589,890	598,738	618,039
211101	Basic Salary - Civil Service	286,915	314,000	238,320	314,000	318,710	328,984
211110	General Allowance	264,275	275,890	275,890	275,890	280,028	289,055
22	USE OF GOODS AND SERVICES	58,119	203,849	156,474	136,849	138,902	143,379
221104	Domestic Travel-Means of Travel	1,279	4,000	2,998	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	8,435	8,438	8,218	8,438	8,565	8,841
221401	Fuel and Lubricants - Vehicles	26,393	46,684	46,683	46,684	47,384	48,912
221402	Fuel and Lubricants – Generator	4,056	15,000	14,998	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	6,000	20,000	12,476	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	2,247	100,000	62,450	35,000	35,525	36,670
221602	Stationery	4,711	4,712	4,276	4,712	4,783	4,937
221603	Printing, Binding and Publications Services	2,937	2,950	2,916	2,950	2,994	3,091
221606	Other Office Materials and Consumable	2,061	2,065	1,459	2,065	2,096	2,164
Total		609,309	793,739	670,684	726,739	737,640	761,419

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Planning and Programming	159,881	207,147	193,017	206,147	209,239	215,984
21	COMPENSATION OF EMPLOYEES	107,785	156,947	153,854	156,947	159,301	164,436
22	USE OF GOODS AND SERVICES	52,096	50,200	39,163	49,200	49,938	51,548
Total		159,881	207,147	193,017	206,147	209,239	215,984

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0400	PLANNING AND PROGRAMMING	159,881	207,147	193,017	206,147	209,239	215,984

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	107,785	156,947	153,854	156,947	159,301	164,436
211101	Basic Salary - Civil Service	3,395	48,000	44,907	48,000	48,720	50,291
211110	General Allowance	104,390	108,947	108,947	108,947	110,581	114,146
22	USE OF GOODS AND SERVICES	52,096	50,200	39,163	49,200	49,938	51,548
221104	Domestic Travel-Means of Travel	1,493	3,000	2,229	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	3,860	5,000	3,500	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	1,005	2,000	979	2,000	2,030	2,095
221401	Fuel and Lubricants - Vehicles	15,283	20,000	19,998	20,000	20,300	20,954
221502	Repairs and Maintenance - Vehicles	4,663	5,000	2,574	5,000	5,075	5,239
221602	Stationery	2,808	4,000	3,200	4,000	4,060	4,191
221603	Printing, Binding and Publications Services	22,050	10,000	6,359	10,000	10,150	10,477
221606	Other Office Materials and Consumable	934	1,200	324	1,200	1,218	1,257
Total		159,881	207,147	193,017	206,147	209,239	215,984

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Rural Development and Communit	347,816	534,403	396,905	1,433,603	1,388,931	1,433,704
20	CAPITAL INVESTMENT	0	100,800	0	1,000,000	948,824	979,410
21	COMPENSATION OF EMPLOYEES	282,390	366,303	340,791	366,303	371,798	383,783
22	USE OF GOODS AND SERVICES	65,426	67,300	56,114	67,300	68,310	70,512
Total		347,816	534,403	396,905	1,433,603	1,388,931	1,433,704

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	RURAL DEVELOPMENT AND COMMUNIT	347,816	534,403	396,905	1,433,603	1,388,931	1,433,704
20	CAPITAL INVESTMENT	0	100,800	0	1,000,000	948,824	979,410
200000	Public Investment	0	100,800	0	1,000,000	948,824	979,410
21	COMPENSATION OF EMPLOYEES	282,390	366,303	340,791	366,303	371,798	383,783
211101	Basic Salary - Civil Service	56,299	130,304	106,940	130,304	132,259	136,522
211110	General Allowance	226,091	235,999	233,851	235,999	239,539	247,261
22	USE OF GOODS AND SERVICES	65,426	67,300	56,114	67,300	68,310	70,512
221104	Domestic Travel-Means of Travel	1,044	2,500	1,874	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	5,084	6,000	4,000	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	37,044	25,000	24,998	25,000	25,375	26,193
221402	Fuel and Lubricants – Generator	5,719	10,000	9,994	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	5,011	10,000	7,000	10,000	10,150	10,477
221504	Repairs and Maintenance, Machinery, Equipment	6,350	10,000	5,583	10,000	10,150	10,477
221602	Stationery	3,346	2,000	1,585	2,000	2,030	2,095

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	1,828	1,800	1,080	1,800	1,827	1,886
Total		347,816	534,403	396,905	1,433,603	1,388,931	1,433,704

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Administration and Management	1,663,512	14,807,470	4,403,416	4,649,852	4,715,391	4,867,396
20	CAPITAL INVESTMENT	0	12,000,000	0	50,000	47,441	48,970
21	COMPENSATION OF EMPLOYEES	1,047,016	1,026,012	1,070,083	1,026,012	1,041,402	1,074,973
22	USE OF GOODS AND SERVICES	606,739	1,392,458	1,157,747	1,204,840	1,222,013	1,261,405
23	CONSUMPTION OF FIXED CAPITAL	9,757	389,000	2,175,586	2,369,000	2,404,535	2,482,048
Total		1,663,512	14,807,470	4,403,416	4,649,852	4,715,391	4,867,396

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0600	ADMINISTRATION AND MANAGEMENT	1,663,512	14,807,470	4,403,416	4,649,852	4,715,391	4,867,396
20	CAPITAL INVESTMENT	0	12,000,000	0	50,000	47,441	48,970
200000	Public Investment	0	12,000,000	0	50,000	47,441	48,970
21	COMPENSATION OF EMPLOYEES	1,047,016	1,026,012	1,070,083	1,026,012	1,041,402	1,074,973
211101	Basic Salary - Civil Service	381,175	383,606	204,739	133,606	135,610	139,982
211110	General Allowance	268,228	242,406	469,886	492,406	499,792	515,903
211127	Non-professionals (Casual Workers)	397,613	400,000	395,458	400,000	406,000	419,088
22	USE OF GOODS AND SERVICES	606,739	1,392,458	1,157,747	1,204,840	1,222,013	1,261,405
221101	Foreign Travel-Means of travel	0	25,000	17,697	25,000	25,375	26,193
221102	Foreign Travel-Daily Subsistence Allowance	6,080	30,000	19,086	30,000	30,450	31,432
221103	Foreign Travel-Incidental Allowance	550	2,500	1,280	2,500	2,538	2,619
221104	Domestic Travel-Means of Travel	694	9,000	4,495	4,000	4,060	4,191
221105	Domestic Travel-Daily Subsistence Allowance	22,039	19,061	12,430	6,034	6,125	6,322
221106	Domestic Travel - Incidental	0	3,000	100	1,000	1,015	1,048
221201	Electricity	4,423	36,000	0	40,000	40,000	41,289
221202	Water and Sewage	1,120	5,000	1,250	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	3,853	73,000	43,800	58,000	58,870	60,768
221401	Fuel and Lubricants - Vehicles	36,198	37,434	37,434	25,219	25,597	26,422
221402	Fuel and Lubricants – Generator	13,083	25,000	25,000	25,000	25,375	26,193
221501	Repair and Maintenance–Civil	4,081	20,000	20,000	20,000	20,300	20,954
221502	Repairs and Maintenance - Vehicles	4,868	30,000	17,454	13,000	13,195	13,620
221504	Repairs and Maintenance, Machinery, Equipment	1,997	15,000	10,500	15,000	15,225	15,716
221602	Stationery	13,015	37,000	32,024	30,288	30,742	31,733
221603	Printing, Binding and Publications Services	5,272	8,969	5,801	15,250	15,479	15,978
221604	Newspapers, Books and Periodicals	2,419	9,000	7,009	9,000	9,135	9,429

409 MINISTRY OF PUBLIC WORKS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221606	Other Office Materials and Consumable	1,312	11,292	7,481	11,291	11,460	11,830
221701	Consultancy Services	298,767	595,000	532,505	353,148	358,445	370,000
221804	Uniforms and Specialized Cloth	2,968	15,000	10,500	15,000	15,225	15,716
221907	Scholarships – Local	0	15,000	15,000	15,000	15,225	15,716
221908	Scholarships – Foreign	0	15,000	14,650	20,000	20,000	20,645
222101	Celebrations, Commemorations and State Visit	0	75,000	74,515	66,610	67,609	69,789
222102	Workshops, Conferences, Symposia and Seminars	12,000	20,000	12,846	10,000	10,150	10,477
222109	Operational Expenses	120,000	76,709	103,050	99,500	100,993	104,248
222121	Other Legal Fees	0	30,000	0	20,000	20,300	20,954
222122	Compensation Ordered by Courts	0	84,493	84,393	200,000	203,000	209,544
223106	Vehicle Insurance	52,000	70,000	47,447	70,000	71,050	73,340
23	CONSUMPTION OF FIXED CAPITAL	9,757	389,000	2,175,586	2,369,000	2,404,535	2,482,048
232201	Transport Equipment	0	300,000	399,060	300,000	304,500	314,316
232211	Machinery and other Equipment	0	14,000	1,706,257	2,014,000	2,044,210	2,110,107
232221	Furniture and Fixtures	0	25,000	24,974	15,000	15,225	15,716
232301	Information Communication Technology	9,757	50,000	45,295	40,000	40,600	41,909
Total		1,663,512	14,807,470	4,403,416	4,649,852	4,715,391	4,867,396

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

415 NATIONAL TRANSIT AUTHORITY

Mission:

The National Transit Authority was established by an Act of the National Legislature on the 24th of March 2009. The authority is mandated to establish and implement an effective and efficient national transit system involving private participation of small, medium, and large companies to ensure reliable movement of people and goods at affordable costs.

Achievements (FY2015-16):

Purchased, commissioned and deployed seven buses intended for NTA's Feeder Road Project within the Monrovia area.

Objectives (FY2016-17):

Create more efficient and affordable rural and urban transport services

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	500,000	499,000	0	0	0
21 COMPENSATION OF EMPLOYEES	1,152,238	1,198,812	1,197,509	1,195,636	1,213,571	1,252,691
22 USE OF GOODS AND SERVICES	763,344	875,794	965,660	1,070,000	1,086,050	1,121,060
Total	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751
Total	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0066 Construction and furnishing o	0	500,000	499,000	0	0	0
Total	0	500,000	499,000	0	0	0
Grand Total (GoL and Donor)	0	500,000	499,000	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	500,000	499,000	0	0	0
200000 Natioinal Project	0	500,000	0	0	0	0
222109 Operational Expenses	0	0	100,000	0	0	0
232201 Transport Equipment	0	0	399,000	0	0	0
21 COMPENSATION OF EMPLOYEES	1,152,238	1,198,812	1,197,509	1,195,636	1,213,571	1,252,691
211101 Basic Salary - Civil Service	1,152,238	1,198,812	1,197,509	1,195,636	1,213,571	1,252,691
22 USE OF GOODS AND SERVICES	763,344	875,794	965,660	1,070,000	1,086,050	1,121,060
221401 Fuel and Lubricants - Vehicles	449,366	703,800	668,675	598,230	607,203	626,777
221502 Repairs and Maintenance - Vehicles	313,978	171,994	196,985	121,770	123,597	127,581
222109 Operational Expenses	0	0	100,000	350,000	355,250	366,702
Total	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751

415 NATIONAL TRANSIT AUTHORITY

Total	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751
20	CAPITAL INVESTMENT	0	500,000	499,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,152,238	1,198,812	1,197,509	1,195,636	1,213,571	1,252,691
22	USE OF GOODS AND SERVICES	763,344	875,794	965,660	1,070,000	1,086,050	1,121,060
	Total	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751
20	CAPITAL INVESTMENT	0	500,000	499,000	0	0	0
200000	Public Investment	0	500,000	0	0	0	0
222109	Operational Expenses	0	0	100,000	0	0	0
232201	Transport Equipment	0	0	399,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,152,238	1,198,812	1,197,509	1,195,636	1,213,571	1,252,691
211101	Basic Salary - Civil Service	1,152,238	1,198,812	1,197,509	1,195,636	1,213,571	1,252,691
22	USE OF GOODS AND SERVICES	763,344	875,794	965,660	1,070,000	1,086,050	1,121,060
221401	Fuel and Lubricants - Vehicles	449,366	703,800	668,675	598,230	607,203	626,777
221502	Repairs and Maintenance - Vehicles	313,978	171,994	196,985	121,770	123,597	127,581
222109	Operational Expenses	0	0	100,000	350,000	355,250	366,702
	Total	1,915,582	2,574,606	2,662,169	2,265,636	2,299,621	2,373,751

418 LIBERIA TELECOMMUNICATION CORPORATION

Mission:

N/A

Achievements (FY2015-16):

N/A

Objectives (FY2016-17):

N/A

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	600,000	0	0	0	0
22 USE OF GOODS AND SERVICES	550,000	0	600,000	0	0	0
Total	550,000	600,000	600,000	0	0	0

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	550,000	600,000	600,000	0	0	0
Total	550,000	600,000	600,000	0	0	0

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0515 Extension of the Fiber Optic Network	0	600,000	0	0	0	0
Total	0	600,000	0	0	0	0
Grand Total (GoL and Donor)	0	600,000	0	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	600,000	0	0	0	0
200000 Natioinal Project	0	600,000	0	0	0	0
22 USE OF GOODS AND SERVICES	550,000	0	600,000	0	0	0
222109 Operational Expenses	550,000	0	600,000	0	0	0
Total	550,000	600,000	600,000	0	0	0

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	550,000	600,000	600,000	0	0	0
Total	550,000	600,000	600,000	0	0	0

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Deparment and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	550,000	600,000	600,000	0	0	0
20 CAPITAL INVESTMENT	0	600,000	0	0	0	0

418 LIBERIA TELECOMMUNICATION CORPORATION

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	550,000	0	600,000	0	0	0
	Total	550,000	600,000	600,000	0	0	0
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	550,000	600,000	600,000	0	0	0
20	CAPITAL INVESTMENT	0	600,000	0	0	0	0
200000	Public Investment	0	600,000	0	0	0	0
22	USE OF GOODS AND SERVICES	550,000	0	600,000	0	0	0
222109	Operational Expenses	550,000	0	600,000	0	0	0
	Total	550,000	600,000	600,000	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

419 NATIONAL HOUSING AND SAVINGS BANK

Mission:

The National Housing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

Achievements (FY2015-16):

Fully protected and maintained the Bank's properties; completed work with the consultants from the Ministry of Finance and Development Planning on the recapitalization process of the Bank; and completed the audit with the Central Bank of Liberia through Baker Tilly for the recapitalization of the Bank.

Objectives (FY2016-17):

Protect and maintain the assets/properties of the bank pending its recapitalization by the CBL.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	149,100	132,997	116,998	118,753	122,581
22 USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
Total	126,960	149,100	132,997	116,998	118,753	122,581

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	126,960	149,100	132,997	116,998	118,753	122,581
Total	126,960	149,100	132,997	116,998	118,753	122,581

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	149,100	132,997	116,998	118,753	122,581
211101 Basic Salary - Civil Service	0	149,100	132,997	116,998	118,753	122,581
22 USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
222109 Operational Expenses	126,960	0	0	0	0	0
Total	126,960	149,100	132,997	116,998	118,753	122,581

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	126,960	149,100	132,997	116,998	118,753	122,581
	Total	126,960	149,100	132,997	116,998	118,753	122,581

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	126,960	149,100	132,997	116,998	118,753	122,581
21	COMPENSATION OF EMPLOYEES	0	149,100	132,997	116,998	118,753	122,581
22	USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
	Total	126,960	149,100	132,997	116,998	118,753	122,581

419 NATIONAL HOUSING AND SAVINGS BANK

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	126,960	149,100	132,997	116,998	118,753	122,581
21	COMPENSATION OF EMPLOYEES	0	149,100	132,997	116,998	118,753	122,581
211101	Basic Salary - Civil Service	0	149,100	132,997	116,998	118,753	122,581
22	USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
222109	Operational Expenses	126,960	0	0	0	0	0
Total		126,960	149,100	132,997	116,998	118,753	122,581

429 LIBERIA AIRPORT AUTHORITY

Mission:

The 2009 Act that created the Liberia Airport Authority (LAA), grants it managerial and operational control of all government airports (International and Domestic) in the Republic of Liberia; to maintain, develop, and operate as service provider.

Achievements (FY2015-16):

Established the Project Implementation Unit (PIU) for the on-going Roberts International Airport Run Way Project. ☐

Objectives (FY2016-17):

Ensure the safe landing and take-off of air crafts; maintain a functional air transport industry in Liberia; and ensure the safety of passengers and airport properties.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	1,000,000	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
21 COMPENSATION OF EMPLOYEES	309,473	360,991	347,501	354,198	358,989	370,561
22 USE OF GOODS AND SERVICES	30,158	189,328	181,175	92,403	93,789	96,812
23 CONSUMPTION OF FIXED CAPITAL	4,391	8,187	7,910	20,000	20,300	20,954
Total	1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443
Total	1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443

1.3 Summary by Project

Code Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0173 Renovation of Roberts Interna	1,000,000	3,000,000	1,000,000	0	0	0
0530 CPF:RIA-Terminal Building	0	2,000,000	0	1,500,000	1,423,236	1,469,115
Total	1,000,000	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
Grand Total (GoL and Donor)	1,000,000	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	1,000,000	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
200000 Natioinal Project	0	5,000,000	0	1,500,000	1,423,236	1,469,115
211126 Professionals	0	0	122,500	0	0	0
211127 Non-professionals (Casual Workers)	0	0	7,800	0	0	0
221305 Vehicle Rental and Lease	0	0	6,000	0	0	0
221401 Fuel and Lubricants - Vehicles	0	0	3,000	0	0	0
221402 Fuel and Lubricants – Generator	0	0	12,000	0	0	0
221501 Repair and Maintenance–Civil	0	0	75,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	6,000	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	0	0	3,000	0	0	0
221601 Cleaning Materials and Services	0	0	13,500	0	0	0
221602 Stationery	0	0	16,000	0	0	0

429 LIBERIA AIRPORT AUTHORITY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	0	0	1,500	0	0	0
221605	Computer Supplies and ICT Services	0	0	16,000	0	0	0
221606	Other Office Materials and Consumable	0	0	24,000	0	0	0
221701	Consultancy Services	0	0	448,078	0	0	0
222108	Advertising and Public Relations	0	0	3,000	0	0	0
222109	Operational Expenses	1,000,000	0	0	0	0	0
222113	Guard and Security Services	0	0	25,000	0	0	0
223106	Vehicle Insurance	0	0	16,000	0	0	0
223108	Other Fees and Charges	0	0	622	0	0	0
232201	Transport Equipment	0	0	90,000	0	0	0
232211	Machinery and other Equipment	0	0	31,000	0	0	0
232221	Furniture and Fixtures	0	0	80,000	0	0	0
21	COMPENSATION OF EMPLOYEES	309,473	360,991	347,501	354,198	358,989	370,561
211101	Basic Salary - Civil Service	141,180	142,128	137,015	319,398	324,189	334,640
211110	General Allowance	133,493	184,063	175,686	0	0	0
211116	Special Allowance	34,800	34,800	34,800	34,800	34,800	35,922
22	USE OF GOODS AND SERVICES	30,158	189,328	181,175	92,403	93,789	96,812
221203	Telecommunications, Internet, Postage and Courier	0	0	0	15,000	15,225	15,716
221401	Fuel and Lubricants - Vehicles	19,193	28,305	25,159	31,044	31,510	32,525
221501	Repair and Maintenance—Civil	0	50,000	50,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221602	Stationery	0	0	0	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	570	0	0	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	3,089	93,523	92,616	10,000	10,150	10,477
221606	Other Office Materials and Consumable	7,306	17,500	13,400	6,359	6,454	6,662
23	CONSUMPTION OF FIXED CAPITAL	4,391	8,187	7,910	20,000	20,300	20,954
232221	Furniture and Fixtures	4,391	8,187	7,910	20,000	20,300	20,954
Total		1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443
Total		1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443
20	CAPITAL INVESTMENT	1,000,000	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115

429 LIBERIA AIRPORT AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	309,473	360,991	347,501	354,198	358,989	370,561
22	USE OF GOODS AND SERVICES	30,158	189,328	181,175	92,403	93,789	96,812
23	CONSUMPTION OF FIXED CAPITAL	4,391	8,187	7,910	20,000	20,300	20,954
Total		1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443
20	CAPITAL INVESTMENT	1,000,000	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
200000	Public Investment	0	5,000,000	0	1,500,000	1,423,236	1,469,115
211126	Professionals	0	0	122,500	0	0	0
211127	Non-professionals (Casual Workers)	0	0	7,800	0	0	0
221305	Vehicle Rental and Lease	0	0	6,000	0	0	0
221401	Fuel and Lubricants - Vehicles	0	0	3,000	0	0	0
221402	Fuel and Lubricants – Generator	0	0	12,000	0	0	0
221501	Repair and Maintenance–Civil	0	0	75,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	6,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	0	0	3,000	0	0	0
221601	Cleaning Materials and Services	0	0	13,500	0	0	0
221602	Stationery	0	0	16,000	0	0	0
221603	Printing, Binding and Publications Services	0	0	1,500	0	0	0
221605	Computer Supplies and ICT Services	0	0	16,000	0	0	0
221606	Other Office Materials and Consumable	0	0	24,000	0	0	0
221701	Consultancy Services	0	0	448,078	0	0	0
222108	Advertising and Public Relations	0	0	3,000	0	0	0
222109	Operational Expenses	1,000,000	0	0	0	0	0
222113	Guard and Security Services	0	0	25,000	0	0	0
223106	Vehicle Insurance	0	0	16,000	0	0	0
223108	Other Fees and Charges	0	0	622	0	0	0
232201	Transport Equipment	0	0	90,000	0	0	0
232211	Machinery and other Equipment	0	0	31,000	0	0	0
232221	Furniture and Fixtures	0	0	80,000	0	0	0
21	COMPENSATION OF EMPLOYEES	309,473	360,991	347,501	354,198	358,989	370,561
211101	Basic Salary - Civil Service	141,180	142,128	137,015	319,398	324,189	334,640
211110	General Allowance	133,493	184,063	175,686	0	0	0
211116	Special Allowance	34,800	34,800	34,800	34,800	34,800	35,922
22	USE OF GOODS AND SERVICES	30,158	189,328	181,175	92,403	93,789	96,812
221203	Telecommunications, Internet, Postage and Courier	0	0	0	15,000	15,225	15,716
221401	Fuel and Lubricants - Vehicles	19,193	28,305	25,159	31,044	31,510	32,525
221501	Repair and Maintenance–Civil	0	50,000	50,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477

429 LIBERIA AIRPORT AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	0	0	0	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	570	0	0	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	3,089	93,523	92,616	10,000	10,150	10,477
221606	Other Office Materials and Consumable	7,306	17,500	13,400	6,359	6,454	6,662
23	CONSUMPTION OF FIXED CAPITAL	4,391	8,187	7,910	20,000	20,300	20,954
232221	Furniture and Fixtures	4,391	8,187	7,910	20,000	20,300	20,954
Total		1,344,022	5,558,506	1,536,586	1,966,601	1,896,314	1,957,443

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

11 INDUSTRY AND COMMERCE SECTOR

Goal:

Create a strong enabling environment for private sector investment through economic competitiveness and diversification; Increase value addition and exports that will generate productive employment and development.

Strategic Objective:

Formulate industrial strategies for the growth and promotion of the domestic private sector, including through foreign direct investment and technology transfer; Enhance the development of the domestic market, commercial and trade activities through implementation of approved regulations and trade policies; Attract, promote and encourage activities in all sectors of the Liberian economy to create jobs, particularly for under-represented groups; and Strengthen the enforcement of contracts, property and labor rights amongst employers to maximize employment opportunities and fair wages.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	325,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	5,934,374	4,818,773	4,486,186	4,938,725	5,007,400	5,168,819
22 USE OF GOODS AND SERVICES	9,545,659	2,011,819	2,326,686	2,676,956	2,714,731	2,802,243
23 CONSUMPTION OF FIXED CAPITAL	303,209	601,000	473,850	481,538	488,761	504,517
26 GRANTS	1,456,551	550,250	546,533	650,344	650,344	671,308
Total	17,239,793	8,306,842	7,833,255	8,747,563	8,861,236	9,146,887

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
116	National Investment Commission	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763
403	Ministry of Commerce and Industry	1,784,259	2,664,439	2,494,955	2,973,937	3,007,519	3,104,470
408	Ministry of Labour	1,532,907	2,027,330	1,858,067	1,731,119	1,755,906	1,812,509
410	Liberia Industrial Property System	57,579	97,300	92,051	127,684	129,469	133,642
411	Liberia Copyright Office	99,004	98,686	97,917	147,923	149,980	154,815
420	Liberia Industrial Free Zone Authority	52,012	54,000	52,019	50,220	50,220	51,839
422	National Insurance Corporation of Liberia	134,592	127,704	124,870	127,704	129,620	133,798
424	Liberia Maritime Authority	10,713,717	0	0	0	0	0
425	National Lottery Authority	188,133	248,350	238,726	272,490	275,122	283,991
432	National Bureau of Concessions	1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060
Total		17,239,793	8,306,842	7,833,255	8,747,563	8,861,236	9,146,887

116 NATIONAL INVESTMENT COMMISSION

Mission:

The National Investment Commission was established by an Act of the National Legislature on September 6, 1969, and amended on July 19, 2010 to promotes and develops Liberia's commercial interests by enabling an advantageous business environment, attracting and securing quality investors and businesses, retaining quality investors and businesses, increasing market access for Liberian goods and services, and providing effective business and investor support that helps foreign and domestic investors to successfully do business in Liberia.

Achievements (FY2015-16):

Rolled out an Agriculture Investment Program which seeks to attract five catalytic investors in agriculture value chains; organized an investors' mapping exercise in Montserrado, Margibi, Bong, and Nimba Counties; organized the US – Liberia Trade and Investment Forum to promote targeted investments for the Liberian economy; reviewed and approved two (2) major investment projects valued over US\$1.3 billion with the capacity to create over 500 direct jobs; negotiated and signed a twenty-five year concession agreement in infrastructure development for the transshipment of iron ore from Guinea through the port of Buchanan; and signed a concession agreement with Hummingbird Resources (Liberia) Inc. for the development of Dugbe Gold mine in Sinoe County.

Objectives (FY2016-17):

Target agriculture & agro-processing to identify value chain activities as an area for catalytic investment promotion & private sector development.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	200,000	180,480	0	0	0
21 COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,880	1,078,900	1,095,084	1,130,385
22 USE OF GOODS AND SERVICES	226,355	139,834	269,318	326,130	331,022	341,693
23 CONSUMPTION OF FIXED CAPITAL	219,222	232,500	73,905	192,500	195,388	201,686
Total	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763
Total	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0526	Local Content Policy	0	200,000	180,480	0	0	0
	Total	0	200,000	180,480	0	0	0
	Grand Total (GoL and Donor)	0	200,000	180,480	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	200,000	180,480	0	0	0
200000	Natioinal Project	0	125,000	0	0	0	0
221101	Foreign Travel-Means of travel	0	31,973	31,958	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	23,261	23,261	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	6,716	23,702	0	0	0
221305	Vehicle Rental and Lease	0	0	14,994	0	0	0

116 NATIONAL INVESTMENT COMMISSION

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221306	Other Rental and Lease	0	0	7,917	0	0	0
221401	Fuel and Lubricants - Vehicles	0	800	5,790	0	0	0
221602	Stationery	0	200	5,171	0	0	0
221603	Printing, Binding and Publications Services	0	6,050	22,030	0	0	0
221701	Consultancy Services	0	5,400	20,385	0	0	0
222103	Food and Catering Services	0	0	13,490	0	0	0
222108	Advertising and Public Relations	0	600	11,782	0	0	0
21	COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,880	1,078,900	1,095,084	1,130,385
211101	Basic Salary - Civil Service	387,980	396,000	539,953	1,078,900	1,095,084	1,130,385
211110	General Allowance	467,585	527,964	395,965	0	0	0
211116	Special Allowance	84,434	150,936	113,202	0	0	0
211126	Professionals	3,000	4,000	29,760	0	0	0
22	USE OF GOODS AND SERVICES	226,355	139,834	269,318	326,130	331,022	341,693
221101	Foreign Travel-Means of travel	4,110	12,750	4,391	12,750	12,941	13,358
221102	Foreign Travel-Daily Subsistence Allowance	6,174	14,250	9,834	14,250	14,464	14,930
221103	Foreign Travel-Incidental Allowance	0	0	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	12,265	15,809	2,368	15,809	16,046	16,563
221401	Fuel and Lubricants - Vehicles	25,009	25,623	17,022	25,623	26,007	26,846
221402	Fuel and Lubricants – Generator	37,386	50,400	34,808	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	0	0	19,996	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	4,999	0	0	15,000	15,225	15,716
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	10,150	10,477
221602	Stationery	4,750	6,000	3,883	15,000	15,225	15,716
221701	Consultancy Services	81,664	15,002	14,919	15,000	15,225	15,716
221903	Staff Training – Local	0	0	0	10,000	10,150	10,477
222103	Food and Catering Services	0	0	4,097	7,500	7,613	7,858
222109	Operational Expenses	49,998	0	158,000	85,798	87,085	89,892
222113	Guard and Security Services	0	0	0	12,000	12,180	12,573
223106	Vehicle Insurance	0	0	0	12,000	12,180	12,573
23	CONSUMPTION OF FIXED CAPITAL	219,222	232,500	73,905	192,500	195,388	201,686
232101	Non-Residential Buildings	145,000	190,000	30,945	150,000	152,250	157,158
232201	Transport Equipment	74,222	0	0	0	0	0
232211	Machinery and other Equipment	0	35,000	34,990	35,000	35,525	36,670
232221	Furniture and Fixtures	0	7,500	7,970	7,500	7,613	7,858
Total		1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763

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Total	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763
20	CAPITAL INVESTMENT	0	200,000	180,480	0	0	0
21	COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,880	1,078,900	1,095,084	1,130,385
22	USE OF GOODS AND SERVICES	226,355	139,834	269,318	326,130	331,022	341,693
23	CONSUMPTION OF FIXED CAPITAL	219,222	232,500	73,905	192,500	195,388	201,686
	Total	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763
20	CAPITAL INVESTMENT	0	200,000	180,480	0	0	0
200000	Public Investment	0	125,000	0	0	0	0
221101	Foreign Travel-Means of travel	0	31,973	31,958	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	23,261	23,261	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	6,716	23,702	0	0	0
221305	Vehicle Rental and Lease	0	0	14,994	0	0	0
221306	Other Rental and Lease	0	0	7,917	0	0	0
221401	Fuel and Lubricants - Vehicles	0	800	5,790	0	0	0
221602	Stationery	0	200	5,171	0	0	0
221603	Printing, Binding and Publications Services	0	6,050	22,030	0	0	0
221701	Consultancy Services	0	5,400	20,385	0	0	0
222103	Food and Catering Services	0	0	13,490	0	0	0
222108	Advertising and Public Relations	0	600	11,782	0	0	0
21	COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,880	1,078,900	1,095,084	1,130,385
211101	Basic Salary - Civil Service	387,980	396,000	539,953	1,078,900	1,095,084	1,130,385
211110	General Allowance	467,585	527,964	395,965	0	0	0
211116	Special Allowance	84,434	150,936	113,202	0	0	0
211126	Professionals	3,000	4,000	29,760	0	0	0
22	USE OF GOODS AND SERVICES	226,355	139,834	269,318	326,130	331,022	341,693
221101	Foreign Travel-Means of travel	4,110	12,750	4,391	12,750	12,941	13,358
221102	Foreign Travel-Daily Subsistence Allowance	6,174	14,250	9,834	14,250	14,464	14,930
221103	Foreign Travel-Incidental Allowance	0	0	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	12,265	15,809	2,368	15,809	16,046	16,563
221401	Fuel and Lubricants - Vehicles	25,009	25,623	17,022	25,623	26,007	26,846

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	37,386	50,400	34,808	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	0	0	19,996	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	4,999	0	0	15,000	15,225	15,716
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	10,150	10,477
221602	Stationery	4,750	6,000	3,883	15,000	15,225	15,716
221701	Consultancy Services	81,664	15,002	14,919	15,000	15,225	15,716
221903	Staff Training – Local	0	0	0	10,000	10,150	10,477
222103	Food and Catering Services	0	0	4,097	7,500	7,613	7,858
222109	Operational Expenses	49,998	0	158,000	85,798	87,085	89,892
222113	Guard and Security Services	0	0	0	12,000	12,180	12,573
223106	Vehicle Insurance	0	0	0	12,000	12,180	12,573
23	CONSUMPTION OF FIXED CAPITAL	219,222	232,500	73,905	192,500	195,388	201,686
232101	Non-Residential Buildings	145,000	190,000	30,945	150,000	152,250	157,158
232201	Transport Equipment	74,222	0	0	0	0	0
232211	Machinery and other Equipment	0	35,000	34,990	35,000	35,525	36,670
232221	Furniture and Fixtures	0	7,500	7,970	7,500	7,613	7,858
Total		1,388,576	1,651,234	1,602,583	1,597,530	1,621,493	1,673,763

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission:

The Ministry of Commerce and Industry was established by an Act of the National Legislature in 1987 and is charged with the responsibilities to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs. The Ministry is also mandated to facilitate increase private sector growth and enhance employment opportunities in the country.

Achievements (FY2015-16):

Facilitated Liberia's ascend to the World Trade Organization in December 2015; developed and tabled the post-accession strategy/plan to donors; streamlined import licensing requirements- in conformity with the WTO Agreement on import licensing procedures;

reduced the number of product category requiring Import Permit Declaration (IPD) from seventeen (17) to eleven (11); and

established a one-stop trade facilitation hub at the Robert International Airport (RIA).

Objectives (FY2016-17):

Collect, evaluate, and publish data on commerce and trade; issue permits for importation and exportation of essential goods; and implement efficient and effective trade management system.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	200,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	883,716	1,229,964	1,058,516	1,229,962	1,246,161	1,286,333
22 USE OF GOODS AND SERVICES	587,118	686,975	841,042	1,019,560	1,034,133	1,067,470
23 CONSUMPTION OF FIXED CAPITAL	37,000	97,500	147,100	187,304	190,114	196,242
26 GRANTS	276,425	450,000	448,297	537,111	537,111	554,425
Total	1,784,259	2,664,439	2,494,955	2,973,937	3,007,519	3,104,470

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Bureau of Trade Services	431,757	781,887	772,135	845,371	851,077	878,512
200 Bureau of Industrial Services	501,096	753,994	743,589	653,237	660,636	681,932
300 Bureau of Administration and Management	851,406	887,308	760,137	1,360,321	1,379,074	1,423,530
500 Small Business Administration	0	241,250	219,094	115,008	116,733	120,496
Total	1,784,259	2,664,439	2,494,955	2,973,937	3,007,519	3,104,470

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0537 Wool and Cloth Factory	0	200,000	0	0	0	0
Total	0	200,000	0	0	0	0
Grand Total (GoL and Donor)	0	200,000	0	0	0	0

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	200,000	0	0	0	0
200000 National Project	0	200,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	883,716	1,229,964	1,058,516	1,229,962	1,246,161	1,286,333
211101 Basic Salary - Civil Service	347,622	546,000	349,895	352,637	357,927	369,465
211104 Honorarium	7,000	0	0	0	0	0

403 MINISTRY OF COMMERCE AND INDUSTRY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	392,183	531,464	559,627	727,325	738,235	762,033
211126	Professionals	134,419	150,000	146,520	150,000	150,000	154,835
211129	Overtime	2,492	2,500	2,474	0	0	0
22	USE OF GOODS AND SERVICES	587,118	686,975	841,042	1,019,560	1,034,133	1,067,470
221101	Foreign Travel-Means of travel	49,705	45,000	29,085	39,728	40,324	41,624
221102	Foreign Travel-Daily Subsistence Allowance	48,400	32,287	45,277	38,780	39,362	40,631
221103	Foreign Travel-Incidental Allowance	2,650	4,622	3,800	9,000	9,135	9,429
221104	Domestic Travel-Means of Travel	0	3,444	0	12,575	12,764	13,175
221105	Domestic Travel-Daily Subsistence Allowance	6,534	6,000	1,488	10,750	10,911	11,263
221201	Electricity	7,745	0	0	45,000	45,000	46,451
221202	Water and Sewage	3,269	9,010	0	9,800	9,947	10,268
221203	Telecommunications, Internet, Postage and Courier	38,176	54,709	45,714	69,451	70,493	72,765
221303	Office Building Rental and Lease	39,980	40,000	39,998	3,000	3,000	3,097
221401	Fuel and Lubricants - Vehicles	94,418	97,796	89,073	79,264	80,453	83,046
221402	Fuel and Lubricants – Generator	48,131	61,141	55,718	54,127	54,939	56,710
221501	Repair and Maintenance–Civil	26,687	24,552	13,539	65,289	66,268	68,405
221502	Repairs and Maintenance - Vehicles	32,634	57,082	27,545	49,461	50,203	51,821
221504	Repairs and Maintenance, Machinery, Equipment	4,250	4,259	0	21,351	21,671	22,370
221601	Cleaning Materials and Services	4,465	6,808	6,158	18,694	18,974	19,586
221602	Stationery	19,981	20,625	19,026	50,421	51,177	52,827
221603	Printing, Binding and Publications Services	5,750	19,500	7,750	17,466	17,728	18,299
221604	Newspapers, Books and Periodicals	2,434	5,245	3,422	6,250	6,344	6,548
221607	Employee ID Cards	0	0	0	3,300	3,350	3,457
221701	Consultancy Services	80,501	89,000	88,502	210,406	213,562	220,446
221801	Laboratory Consumables	2,995	3,000	295,000	53,220	54,018	55,760
221804	Uniforms and Specialized Cloth	0	0	0	3,600	3,654	3,772
221806	Special Presidential Projects	1,689	1,913	1,382	0	0	0
221907	Scholarships – Local	3,200	6,719	3,780	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	6,228	9,453	4,778	19,099	19,385	20,010
222103	Food and Catering Services	2,630	15,840	14,387	30,558	31,016	32,016
222105	Entertainment Representation and Gifts	3,747	3,750	1,857	9,000	9,135	9,429
222106	Employee Awards	1,750	3,750	0	0	0	0
222108	Advertising and Public Relations	875	3,000	1,250	3,000	3,045	3,143
222109	Operational Expenses	48,294	39,000	28,253	50,000	50,750	52,386
223101	Personnel Insurance	0	19,470	14,260	24,970	25,345	26,162
223106	Vehicle Insurance	0	0	0	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	37,000	97,500	147,100	187,304	190,114	196,242
232201	Transport Equipment	0	95,000	144,600	109,049	110,685	114,253

403 MINISTRY OF COMMERCE AND INDUSTRY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232211	Machinery and other Equipment	37,000	0	0	34,365	34,880	36,005
232221	Furniture and Fixtures	0	0	0	27,890	28,308	29,221
232301	Information Communication Technology	0	2,500	2,500	16,000	16,240	16,764
26	GRANTS	276,425	450,000	448,297	537,111	537,111	554,425
262101	Contributions to International	0	0	30,378	65,111	65,111	67,210
262104	Contributions to International Organization	6,352	0	0	10,000	10,000	10,322
263157	Transfer to Liberia Business Registry	270,073	450,000	417,919	462,000	462,000	476,893
Total		1,784,259	2,664,439	2,494,955	2,973,937	3,007,519	3,104,470

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,784,259	2,464,439	2,494,955	2,973,937	3,007,519	3,104,470
11	MONTERRADO	0	200,000	0	0	0	0
Total		1,784,259	2,664,439	2,494,955	2,973,937	3,007,519	3,104,470

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Bureau of Trade Services	431,757	781,887	772,135	845,371	851,077	878,512
21	COMPENSATION OF EMPLOYEES	115,534	261,596	297,609	338,760	343,841	354,925
22	USE OF GOODS AND SERVICES	46,150	70,291	56,607	44,611	45,235	46,693
26	GRANTS	270,073	450,000	417,919	462,000	462,000	476,893
Total		431,757	781,887	772,135	845,371	851,077	878,512

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	BUREAU OF TRADE SERVICES	431,757	781,887	772,135	845,371	851,077	878,512
21	COMPENSATION OF EMPLOYEES	115,534	261,596	297,609	338,760	343,841	354,925
211101	Basic Salary - Civil Service	13,245	150,000	186,018	214,992	218,217	225,251
211110	General Allowance	102,289	111,596	111,591	123,768	125,625	129,674
22	USE OF GOODS AND SERVICES	46,150	70,291	56,607	44,611	45,235	46,693
221102	Foreign Travel-Daily Subsistence Allowance	0	3,000	1,682	0	0	0
221103	Foreign Travel-Incidental Allowance	0	622	0	0	0	0
221104	Domestic Travel-Means of Travel	0	1,832	0	850	863	891
221105	Domestic Travel-Daily Subsistence Allowance	875	0	0	1,500	1,523	1,572
221201	Electricity	5,436	0	0	0	0	0
221202	Water and Sewage	974	1,298	0	4,800	4,872	5,029
221203	Telecommunications, Internet, Postage and Courier	10,043	11,683	8,762	0	0	0
221303	Office Building Rental and Lease	4,183	4,185	4,185	3,000	3,000	3,097

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	7,362	13,200	12,650	5,288	5,367	5,540
221402	Fuel and Lubricants – Generator	3,079	7,500	7,500	6,500	6,598	6,810
221501	Repair and Maintenance–Civil	2,752	0	0	4,800	4,872	5,029
221502	Repairs and Maintenance - Vehicles	4,664	16,217	12,222	0	0	0
221601	Cleaning Materials and Services	2,837	3,158	3,158	3,619	3,673	3,792
221602	Stationery	2,639	3,375	3,375	13,047	13,243	13,670
221603	Printing, Binding and Publications Services	0	0	0	1,207	1,225	1,265
222102	Workshops, Conferences, Symposia and Seminars	450	1,875	1,200	0	0	0
222103	Food and Catering Services	856	2,346	1,873	0	0	0
26	GRANTS	270,073	450,000	417,919	462,000	462,000	476,893
263157	Transfer to Liberia Business Registry	270,073	450,000	417,919	462,000	462,000	476,893
	Total	431,757	781,887	772,135	845,371	851,077	878,512

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Bureau of Industrial Services	501,096	753,994	743,589	653,237	660,636	681,932
20	CAPITAL INVESTMENT	0	200,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	409,746	450,708	367,448	393,534	397,187	409,991
22	USE OF GOODS AND SERVICES	88,144	103,286	376,141	202,338	205,373	211,993
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	47,365	48,075	49,625
26	GRANTS	3,206	0	0	10,000	10,000	10,322
	Total	501,096	753,994	743,589	653,237	660,636	681,932

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0200	BUREAU OF INDUSTRIAL SERVICES	501,096	753,994	743,589	653,237	660,636	681,932
20	CAPITAL INVESTMENT	0	200,000	0	0	0	0
200000	Public Investment	0	200,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	409,746	450,708	367,448	393,534	397,187	409,991
211101	Basic Salary - Civil Service	115,179	126,000	46,227	49,768	50,515	52,143
211110	General Allowance	160,148	174,708	174,701	193,766	196,672	203,012
211126	Professionals	134,419	150,000	146,520	150,000	150,000	154,835
22	USE OF GOODS AND SERVICES	88,144	103,286	376,141	202,338	205,373	211,993
221101	Foreign Travel-Means of travel	0	0	0	1,500	1,523	1,572
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	1,500	1,523	1,572
221104	Domestic Travel-Means of Travel	0	0	0	6,375	6,471	6,679
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	750	761	786
221203	Telecommunications, Internet, Postage and Courier	15,414	14,576	13,059	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	32,462	34,743	26,570	24,676	25,046	25,854
221402	Fuel and Lubricants – Generator	19,979	31,904	26,481	27,857	28,275	29,186

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance—Civil	9,295	6,809	4,959	19,500	19,793	20,431
221502	Repairs and Maintenance - Vehicles	2,323	2,365	2,365	4,530	4,598	4,746
221504	Repairs and Maintenance, Machinery, Equipment	500	509	0	12,000	12,180	12,573
221601	Cleaning Materials and Services	0	0	0	2,400	2,436	2,515
221602	Stationery	3,842	4,750	3,917	5,400	5,481	5,658
221603	Printing, Binding and Publications Services	0	0	0	2,500	2,538	2,619
221604	Newspapers, Books and Periodicals	0	0	0	5,000	5,075	5,239
221607	Employee ID Cards	0	0	0	3,300	3,350	3,457
221701	Consultancy Services	0	0	0	5,700	5,786	5,972
221801	Laboratory Consumables	2,995	3,000	295,000	53,220	54,018	55,760
221804	Uniforms and Specialized Cloth	0	0	0	3,600	3,654	3,772
222102	Workshops, Conferences, Symposia and Seminars	595	2,250	2,250	11,700	11,876	12,258
222103	Food and Catering Services	739	2,380	1,540	5,830	5,917	6,108
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	47,365	48,075	49,625
232211	Machinery and other Equipment	0	0	0	34,365	34,880	36,005
232221	Furniture and Fixtures	0	0	0	5,000	5,075	5,239
232301	Information Communication Technology	0	0	0	8,000	8,120	8,382
26	GRANTS	3,206	0	0	10,000	10,000	10,322
262104	Contributions to International Organization	3,206	0	0	10,000	10,000	10,322
Total		501,096	753,994	743,589	653,237	660,636	681,932

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Bureau of Adminisitation and Management	851,406	887,308	760,137	1,360,321	1,379,074	1,423,530
21	COMPENSATION OF EMPLOYEES	358,436	421,410	297,214	392,668	398,558	411,406
22	USE OF GOODS AND SERVICES	452,824	465,898	382,545	762,603	773,367	798,297
23	CONSUMPTION OF FIXED CAPITAL	37,000	0	50,000	139,939	142,038	146,617
26	GRANTS	3,146	0	30,378	65,111	65,111	67,210
Total		851,406	887,308	760,137	1,360,321	1,379,074	1,423,530

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	BUREAU OF ADMINISITRATION AND MANAGEMENT	851,406	887,308	760,137	1,360,321	1,379,074	1,423,530
21	COMPENSATION OF EMPLOYEES	358,436	421,410	297,214	392,668	398,558	411,406
211101	Basic Salary - Civil Service	219,198	270,000	117,650	87,877	89,195	92,070
211104	Honorarium	7,000	0	0	0	0	0
211110	General Allowance	129,746	148,910	177,090	304,791	309,363	319,335
211129	Overtime	2,492	2,500	2,474	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	452,824	465,898	382,545	762,603	773,367	798,297
221101	Foreign Travel-Means of travel	49,705	45,000	29,085	38,228	38,801	40,052
221102	Foreign Travel-Daily Subsistence Allowance	48,400	29,287	43,595	37,280	37,839	39,059
221103	Foreign Travel-Incidental Allowance	2,650	4,000	3,800	9,000	9,135	9,429
221104	Domestic Travel-Means of Travel	0	1,612	0	5,350	5,430	5,605
221105	Domestic Travel-Daily Subsistence Allowance	5,659	6,000	1,488	8,500	8,628	8,906
221201	Electricity	2,309	0	0	45,000	45,000	46,451
221202	Water and Sewage	2,295	7,712	0	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	12,719	18,450	18,450	64,451	65,418	67,527
221303	Office Building Rental and Lease	35,797	35,815	35,813	0	0	0
221401	Fuel and Lubricants - Vehicles	54,594	49,853	49,853	49,300	50,040	51,653
221402	Fuel and Lubricants – Generator	25,073	21,737	21,737	19,770	20,067	20,713
221501	Repair and Maintenance—Civil	14,640	15,243	7,959	40,989	41,604	42,945
221502	Repairs and Maintenance - Vehicles	25,647	32,500	10,231	42,931	43,575	44,980
221504	Repairs and Maintenance, Machinery, Equipment	3,750	3,750	0	9,351	9,491	9,797
221601	Cleaning Materials and Services	1,628	1,650	1,000	11,850	12,028	12,415
221602	Stationery	13,500	7,500	7,500	29,434	29,876	30,839
221603	Printing, Binding and Publications Services	5,750	4,500	4,000	10,759	10,920	11,272
221604	Newspapers, Books and Periodicals	2,434	5,245	3,422	1,250	1,269	1,310
221701	Consultancy Services	80,501	89,000	88,502	204,706	207,777	214,474
221806	Special Presidential Projects	1,689	1,913	1,382	0	0	0
221907	Scholarships – Local	3,200	6,719	3,780	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	5,183	5,328	1,328	7,399	7,510	7,752
222103	Food and Catering Services	1,035	4,114	4,000	23,085	23,431	24,187
222105	Entertainment Representation and Gifts	3,747	3,750	1,857	9,000	9,135	9,429
222106	Employee Awards	1,750	3,750	0	0	0	0
222108	Advertising and Public Relations	875	3,000	1,250	3,000	3,045	3,143
222109	Operational Expenses	48,294	39,000	28,253	50,000	50,750	52,386
223101	Personnel Insurance	0	19,470	14,260	24,970	25,345	26,162
223106	Vehicle Insurance	0	0	0	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	37,000	0	50,000	139,939	142,038	146,617
232201	Transport Equipment	0	0	50,000	109,049	110,685	114,253
232211	Machinery and other Equipment	37,000	0	0	0	0	0
232221	Furniture and Fixtures	0	0	0	22,890	23,233	23,982
232301	Information Communication Technology	0	0	0	8,000	8,120	8,382
26	GRANTS	3,146	0	30,378	65,111	65,111	67,210
262101	Contributions to International	0	0	30,378	65,111	65,111	67,210

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
262104	Contributions to International Organization	3,146	0	0	0	0	0
Total		851,406	887,308	760,137	1,360,321	1,379,074	1,423,530

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Small Business Administration	0	241,250	219,094	115,008	116,733	120,496
21	COMPENSATION OF EMPLOYEES	0	96,250	96,245	105,000	106,575	110,011
22	USE OF GOODS AND SERVICES	0	47,500	25,749	10,008	10,158	10,486
23	CONSUMPTION OF FIXED CAPITAL	0	97,500	97,100	0	0	0
Total		0	241,250	219,094	115,008	116,733	120,496

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0500	SMALL BUSINESS ADMINISTRATION	0	241,250	219,094	115,008	116,733	120,496
21	COMPENSATION OF EMPLOYEES	0	96,250	96,245	105,000	106,575	110,011
211110	General Allowance	0	96,250	96,245	105,000	106,575	110,011
22	USE OF GOODS AND SERVICES	0	47,500	25,749	10,008	10,158	10,486
221203	Telecommunications, Internet, Postage and Courier	0	10,000	5,443	0	0	0
221501	Repair and Maintenance—Civil	0	2,500	621	0	0	0
221502	Repairs and Maintenance - Vehicles	0	6,000	2,727	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	2,000	2,000	825	837	864
221602	Stationery	0	5,000	4,234	2,540	2,578	2,661
221603	Printing, Binding and Publications Services	0	15,000	3,750	3,000	3,045	3,143
222103	Food and Catering Services	0	7,000	6,974	1,643	1,668	1,721
23	CONSUMPTION OF FIXED CAPITAL	0	97,500	97,100	0	0	0
232201	Transport Equipment	0	95,000	94,600	0	0	0
232301	Information Communication Technology	0	2,500	2,500	0	0	0
Total		0	241,250	219,094	115,008	116,733	120,496

408 MINISTRY OF LABOUR

Mission:

The Ministry of Labour was created by PRC Degree number 35 in 1981 for the promotion, administration, development, regulation of labour Law and Labour practices law of the Republic of Liberia. The Ministry regulates and promotes industrial relations between employees and employers, provides employment services, enhance private sector productivity. The Ministry provides for the classification, registration of tradesmen and craftsman, and promotes the rights of employees and management. It also creates conducive working environment within the industrial sectors.

Achievements (FY2015-16):

Trained Fifteen (15) MOL staff in the application of Epidata and SPSS Software (for statistical analysis); held two special training workshops for the technical working group responsible for the NAP development process; and attended the General Assembly of ECOWAS Social Dialog and was appointed as 1st Vice President of the General Assembly.

Objectives (FY2016-17):

Regulate, monitor, and enforce Labour standards; and ensure compliance with the Labour Practices Law of Liberia.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	250,000	26,820	0	0	0
21 COMPENSATION OF EMPLOYEES	864,523	994,665	855,630	1,020,926	1,036,182	1,069,584
22 USE OF GOODS AND SERVICES	548,841	576,915	737,555	636,180	645,546	666,356
23 CONSUMPTION OF FIXED CAPITAL	46,987	159,500	191,845	11,000	11,165	11,525
26 GRANTS	72,556	46,250	46,217	63,013	63,013	65,044
Total	1,532,907	2,027,330	1,858,067	1,731,119	1,755,906	1,812,509

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Labour Standards	258,108	334,124	552,717	382,538	387,826	400,328
201 Employment Initiatives	90,180	266,107	244,327	56,500	57,348	59,196
202 Planning and Human Resource	281,654	321,925	302,225	295,851	299,794	309,458
300 Administration and Mangement	902,965	1,105,174	758,798	996,230	1,010,939	1,043,527
Total	1,532,907	2,027,330	1,858,067	1,731,119	1,755,906	1,812,509

1.3 Summary by Project

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Project Name	Actual	Budget	Actual	Budget	Projection	Projection
Government of Liberia Funded Projects						
0521 National Labor Survey	0	250,000	26,820	0	0	0
Total	0	250,000	26,820	0	0	0
Grand Total (GoL and Donor)	0	250,000	26,820	0	0	0

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	250,000	26,820	0	0	0
211126 Professionals	0	22,400	3,200	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	0	27,180	3,700	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	4,920	4,920	0	0	0
221603 Printing, Binding and Publications Services	0	165,000	15,000	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232301	Information Communication Technology	0	30,500	0	0	0	0
21	COMPENSATION OF EMPLOYEES	864,523	994,665	855,630	1,020,926	1,036,182	1,069,584
211101	Basic Salary - Civil Service	239,923	370,000	206,021	303,828	308,385	318,327
211110	General Allowance	594,330	594,333	619,659	713,237	723,936	747,272
211116	Special Allowance	0	0	0	3,861	3,861	3,985
211127	Non-professionals (Casual Workers)	30,270	30,332	29,950	0	0	0
22	USE OF GOODS AND SERVICES	548,841	576,915	737,555	636,180	645,546	666,356
221101	Foreign Travel-Means of travel	19,786	25,000	30,328	31,000	31,465	32,479
221102	Foreign Travel-Daily Subsistence Allowance	48,523	54,500	46,177	53,859	54,667	56,429
221103	Foreign Travel-Incidental Allowance	1,010	2,500	4,810	6,435	6,532	6,742
221104	Domestic Travel-Means of Travel	4,041	7,325	6,775	4,326	4,391	4,532
221105	Domestic Travel-Daily Subsistence Allowance	11,598	17,000	11,403	28,500	28,928	29,860
221201	Electricity	5,531	15,000	7,000	10,000	10,000	10,322
221202	Water and Sewage	4,417	3,500	2,500	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	15,121	18,000	10,480	35,000	35,525	36,670
221302	Residential Property Rental and Lease	3,300	3,300	0	1,800	1,800	1,858
221304	Equipment Rental and Lease	750	750	750	0	0	0
221401	Fuel and Lubricants - Vehicles	85,571	69,341	67,078	42,305	42,940	44,324
221402	Fuel and Lubricants – Generator	44,900	40,900	40,897	72,772	73,864	76,245
221501	Repair and Maintenance–Civil	13,707	11,300	9,784	11,800	11,977	12,363
221502	Repairs and Maintenance - Vehicles	29,123	19,750	9,445	18,749	19,030	19,644
221601	Cleaning Materials and Services	7,181	8,000	3,790	15,998	16,238	16,761
221602	Stationery	11,610	14,250	11,329	20,252	20,556	21,218
221603	Printing, Binding and Publications Services	13,132	15,000	22,675	14,999	15,224	15,715
221701	Consultancy Services	180,686	174,000	174,000	192,600	195,489	201,791
221704	Feasibility Studies/Surveys	14,998	15,000	11,232	15,000	15,225	15,716
221907	Scholarships – Local	0	3,000	1,270	5,000	5,075	5,239
221909	Capacity Building	0	0	15,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	8,505	10,000	5,677	11,249	11,418	11,786
222103	Food and Catering Services	17,991	35,000	10,786	20,219	20,522	21,184
222104	Equipment and Household Materials	1,300	1,000	1,000	0	0	0
222105	Entertainment Representation and Gifts	0	2,500	1,600	6,000	6,090	6,286
222109	Operational Expenses	3,290	5,000	225,919	10,818	10,980	11,334
223106	Vehicle Insurance	2,770	5,999	5,850	4,999	5,074	5,238
23	CONSUMPTION OF FIXED CAPITAL	46,987	159,500	191,845	11,000	11,165	11,525
232101	Non-Residential Buildings	44,999	0	0	0	0	0
232201	Transport Equipment	0	150,000	149,210	0	0	0
232211	Machinery and other Equipment	0	0	33,300	5,000	5,075	5,239

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
232301	Information Communication Technology	1,988	9,500	9,335	6,000	6,090	6,286
26	GRANTS	72,556	46,250	46,217	63,013	63,013	65,044
262104	Contributions to International Organization	19,500	20,000	20,000	30,000	30,000	30,967
263113	Transfer to LEEP/LEAP Secretariat	20,806	20,833	20,800	22,596	22,596	23,324
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
264110	Transfer to Liberia Labor Congress	5,414	5,417	5,417	10,417	10,417	10,753
Total		1,532,907	2,027,330	1,858,067	1,731,119	1,755,906	1,812,509

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,532,907	2,027,330	1,858,067	1,731,119	1,755,906	1,812,509
Total		1,532,907	2,027,330	1,858,067	1,731,119	1,755,906	1,812,509

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Labour Standards	258,108	334,124	552,717	382,538	387,826	400,328
21	COMPENSATION OF EMPLOYEES	208,579	279,000	281,363	324,705	329,576	340,200
22	USE OF GOODS AND SERVICES	30,029	35,124	251,354	27,833	28,250	29,161
26	GRANTS	19,500	20,000	20,000	30,000	30,000	30,967
Total		258,108	334,124	552,717	382,538	387,826	400,328

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	LABOUR STANDARDS	258,108	334,124	552,717	382,538	387,826	400,328
21	COMPENSATION OF EMPLOYEES	208,579	279,000	281,363	324,705	329,576	340,200
211101	Basic Salary - Civil Service	19,581	90,000	92,377	135,705	137,741	142,181
211110	General Allowance	188,998	189,000	188,986	189,000	191,835	198,019
22	USE OF GOODS AND SERVICES	30,029	35,124	251,354	27,833	28,250	29,161
221104	Domestic Travel-Means of Travel	1,603	2,000	1,950	2,001	2,031	2,096
221105	Domestic Travel-Daily Subsistence Allowance	2,365	3,500	2,000	3,500	3,553	3,667
221401	Fuel and Lubricants - Vehicles	13,991	15,000	14,997	5,460	5,542	5,721
221502	Repairs and Maintenance - Vehicles	3,929	4,500	1,205	3,749	3,805	3,928
221601	Cleaning Materials and Services	2,661	2,500	1,495	2,499	2,536	2,618
221602	Stationery	1,700	3,000	2,885	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	2,975	3,000	2,198	8,000	8,120	8,382
222109	Operational Expenses	0	0	223,000	0	0	0
223106	Vehicle Insurance	805	1,624	1,624	1,624	1,648	1,701
26	GRANTS	19,500	20,000	20,000	30,000	30,000	30,967

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
262104	Contributions to International Organization	19,500	20,000	20,000	30,000	30,000	30,967
Total		258,108	334,124	552,717	382,538	387,826	400,328

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0201	Employment Initiatives	90,180	266,107	244,327	56,500	57,348	59,196
21	COMPENSATION OF EMPLOYEES	30,270	30,332	29,950	0	0	0
22	USE OF GOODS AND SERVICES	59,910	85,775	65,167	56,500	57,348	59,196
23	CONSUMPTION OF FIXED CAPITAL	0	150,000	149,210	0	0	0
Total		90,180	266,107	244,327	56,500	57,348	59,196

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0201	EMPLOYMENT INITIATIVES	90,180	266,107	244,327	56,500	57,348	59,196
21	COMPENSATION OF EMPLOYEES	30,270	30,332	29,950	0	0	0
211127	Non-professionals (Casual Workers)	30,270	30,332	29,950	0	0	0
22	USE OF GOODS AND SERVICES	59,910	85,775	65,167	56,500	57,348	59,196
221104	Domestic Travel-Means of Travel	782	1,500	1,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,953	4,000	2,000	0	0	0
221304	Equipment Rental and Lease	750	750	750	0	0	0
221401	Fuel and Lubricants - Vehicles	11,599	15,000	14,999	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	2,685	3,750	1,900	2,000	2,030	2,095
221601	Cleaning Materials and Services	336	1,000	400	0	0	0
221602	Stationery	761	1,250	950	1,252	1,271	1,312
221603	Printing, Binding and Publications Services	1,996	2,000	1,450	0	0	0
221704	Feasibility Studies/Surveys	14,998	15,000	11,232	15,000	15,225	15,716
221909	Capacity Building	0	0	15,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,759	5,000	3,300	2,504	2,542	2,623
222103	Food and Catering Services	17,991	35,000	10,786	20,219	20,522	21,184
222104	Equipment and Household Materials	1,300	1,000	1,000	0	0	0
223106	Vehicle Insurance	0	525	400	525	533	550
23	CONSUMPTION OF FIXED CAPITAL	0	150,000	149,210	0	0	0
232201	Transport Equipment	0	150,000	149,210	0	0	0
Total		90,180	266,107	244,327	56,500	57,348	59,196

2.1 Summary Allocation by Department and Object of Expenditure

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0202	Planning and Human Resource	281,654	321,925	302,225	295,851	299,794	309,458
21	COMPENSATION OF EMPLOYEES	211,746	244,000	233,680	224,395	227,761	235,103
22	USE OF GOODS AND SERVICES	43,688	51,675	42,328	38,443	39,020	40,277
26	GRANTS	26,220	26,250	26,217	33,013	33,013	34,077
Total		281,654	321,925	302,225	295,851	299,794	309,458

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0202	PLANNING AND HUMAN RESOURCE	281,654	321,925	302,225	295,851	299,794	309,458
21	COMPENSATION OF EMPLOYEES	211,746	244,000	233,680	224,395	227,761	235,103
211101	Basic Salary - Civil Service	22,746	55,000	44,693	35,395	35,926	37,084
211110	General Allowance	189,000	189,000	188,987	189,000	191,835	198,019
22	USE OF GOODS AND SERVICES	43,688	51,675	42,328	38,443	39,020	40,277
221104	Domestic Travel-Means of Travel	548	2,000	2,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,481	4,500	3,000	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	19,981	20,000	19,999	11,004	11,169	11,529
221501	Repair and Maintenance—Civil	3,709	5,300	4,787	5,800	5,887	6,077
221502	Repairs and Maintenance - Vehicles	5,180	5,250	3,045	2,769	2,811	2,901
221601	Cleaning Materials and Services	1,792	2,000	900	0	0	0
221602	Stationery	2,155	3,000	2,495	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	2,066	3,500	2,600	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,746	5,000	2,377	8,745	8,876	9,162
223106	Vehicle Insurance	1,030	1,125	1,125	1,125	1,142	1,179
26	GRANTS	26,220	26,250	26,217	33,013	33,013	34,077
263113	Transfer to LEEP/LEAP Secretariat	20,806	20,833	20,800	22,596	22,596	23,324
264110	Transfer to Liberia Labor Congress	5,414	5,417	5,417	10,417	10,417	10,753
Total		281,654	321,925	302,225	295,851	299,794	309,458

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Mangement	902,965	1,105,174	758,798	996,230	1,010,939	1,043,527
20	CAPITAL INVESTMENT	0	250,000	26,820	0	0	0
21	COMPENSATION OF EMPLOYEES	413,928	441,333	310,637	471,826	478,845	494,282
22	USE OF GOODS AND SERVICES	415,214	404,341	378,706	513,404	520,928	537,721
23	CONSUMPTION OF FIXED CAPITAL	46,987	9,500	42,635	11,000	11,165	11,525
26	GRANTS	26,836	0	0	0	0	0
Total		902,965	1,105,174	758,798	996,230	1,010,939	1,043,527

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANGEMENT	902,965	1,105,174	758,798	996,230	1,010,939	1,043,527

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	250,000	26,820	0	0	0
211126	Professionals	0	22,400	3,200	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	27,180	3,700	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	4,920	4,920	0	0	0
221603	Printing, Binding and Publications Services	0	165,000	15,000	0	0	0
232301	Information Communication Technology	0	30,500	0	0	0	0
21	COMPENSATION OF EMPLOYEES	413,928	441,333	310,637	471,826	478,845	494,282
211101	Basic Salary - Civil Service	197,596	225,000	68,951	132,728	134,719	139,062
211110	General Allowance	216,332	216,333	241,686	335,237	340,266	351,234
211116	Special Allowance	0	0	0	3,861	3,861	3,985
22	USE OF GOODS AND SERVICES	415,214	404,341	378,706	513,404	520,928	537,721
221101	Foreign Travel-Means of travel	19,786	25,000	30,328	31,000	31,465	32,479
221102	Foreign Travel-Daily Subsistence Allowance	48,523	54,500	46,177	53,859	54,667	56,429
221103	Foreign Travel-Incidental Allowance	1,010	2,500	4,810	6,435	6,532	6,742
221104	Domestic Travel-Means of Travel	1,108	1,825	1,825	2,325	2,360	2,436
221105	Domestic Travel-Daily Subsistence Allowance	3,799	5,000	4,403	19,000	19,285	19,907
221201	Electricity	5,531	15,000	7,000	10,000	10,000	10,322
221202	Water and Sewage	4,417	3,500	2,500	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	15,121	18,000	10,480	35,000	35,525	36,670
221302	Residential Property Rental and Lease	3,300	3,300	0	1,800	1,800	1,858
221401	Fuel and Lubricants - Vehicles	40,000	19,341	17,083	10,841	11,004	11,358
221402	Fuel and Lubricants – Generator	44,900	40,900	40,897	72,772	73,864	76,245
221501	Repair and Maintenance–Civil	9,998	6,000	4,997	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	17,329	6,250	3,295	10,231	10,384	10,719
221601	Cleaning Materials and Services	2,392	2,500	995	13,499	13,701	14,143
221602	Stationery	6,994	7,000	4,999	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	6,095	6,500	16,427	6,999	7,104	7,333
221701	Consultancy Services	180,686	174,000	174,000	192,600	195,489	201,791
221907	Scholarships – Local	0	3,000	1,270	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	2,500	1,600	6,000	6,090	6,286
222109	Operational Expenses	3,290	5,000	2,919	10,818	10,980	11,334
223106	Vehicle Insurance	935	2,725	2,701	1,725	1,751	1,807
23	CONSUMPTION OF FIXED CAPITAL	46,987	9,500	42,635	11,000	11,165	11,525
232101	Non-Residential Buildings	44,999	0	0	0	0	0
232211	Machinery and other Equipment	0	0	33,300	5,000	5,075	5,239
232301	Information Communication Technology	1,988	9,500	9,335	6,000	6,090	6,286

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	26,836	0	0	0	0	0
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
Total		902,965	1,105,174	758,798	996,230	1,010,939	1,043,527

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Mangement	902,965	1,105,174	758,798	996,230	1,010,939	1,043,527
20	CAPITAL INVESTMENT	0	250,000	26,820	0	0	0
21	COMPENSATION OF EMPLOYEES	413,928	441,333	310,637	471,826	478,845	494,282
22	USE OF GOODS AND SERVICES	415,214	404,341	378,706	513,404	520,928	537,721
23	CONSUMPTION OF FIXED CAPITAL	46,987	9,500	42,635	11,000	11,165	11,525
26	GRANTS	26,836	0	0	0	0	0
Total		902,965	1,105,174	758,798	996,230	1,010,939	1,043,527

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANGEMENT	902,965	1,105,174	758,798	996,230	1,010,939	1,043,527
20	CAPITAL INVESTMENT	0	250,000	26,820	0	0	0
211126	Professionals	0	22,400	3,200	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	27,180	3,700	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	4,920	4,920	0	0	0
221603	Printing, Binding and Publications Services	0	165,000	15,000	0	0	0
232301	Information Communication Technology	0	30,500	0	0	0	0
21	COMPENSATION OF EMPLOYEES	413,928	441,333	310,637	471,826	478,845	494,282
211101	Basic Salary - Civil Service	197,596	225,000	68,951	132,728	134,719	139,062
211110	General Allowance	216,332	216,333	241,686	335,237	340,266	351,234
211116	Special Allowance	0	0	0	3,861	3,861	3,985
22	USE OF GOODS AND SERVICES	415,214	404,341	378,706	513,404	520,928	537,721
221101	Foreign Travel-Means of travel	19,786	25,000	30,328	31,000	31,465	32,479
221102	Foreign Travel-Daily Subsistance Allowance	48,523	54,500	46,177	53,859	54,667	56,429
221103	Foreign Travel-Incidental Allowance	1,010	2,500	4,810	6,435	6,532	6,742
221104	Domestic Travel-Means of Travel	1,108	1,825	1,825	2,325	2,360	2,436
221105	Domestic Travel-Daily Subsistance Allowance	3,799	5,000	4,403	19,000	19,285	19,907
221201	Electricity	5,531	15,000	7,000	10,000	10,000	10,322
221202	Water and Sewage	4,417	3,500	2,500	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	15,121	18,000	10,480	35,000	35,525	36,670
221302	Residential Property Rental and Lease	3,300	3,300	0	1,800	1,800	1,858
221401	Fuel and Lubricants - Vehicles	40,000	19,341	17,083	10,841	11,004	11,358

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	44,900	40,900	40,897	72,772	73,864	76,245
221501	Repair and Maintenance–Civil	9,998	6,000	4,997	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	17,329	6,250	3,295	10,231	10,384	10,719
221601	Cleaning Materials and Services	2,392	2,500	995	13,499	13,701	14,143
221602	Stationery	6,994	7,000	4,999	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	6,095	6,500	16,427	6,999	7,104	7,333
221701	Consultancy Services	180,686	174,000	174,000	192,600	195,489	201,791
221907	Scholarships – Local	0	3,000	1,270	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	2,500	1,600	6,000	6,090	6,286
222109	Operational Expenses	3,290	5,000	2,919	10,818	10,980	11,334
223106	Vehicle Insurance	935	2,725	2,701	1,725	1,751	1,807
23	CONSUMPTION OF FIXED CAPITAL	46,987	9,500	42,635	11,000	11,165	11,525
232101	Non-Residential Buildings	44,999	0	0	0	0	0
232211	Machinery and other Equipment	0	0	33,300	5,000	5,075	5,239
232301	Information Communication Technology	1,988	9,500	9,335	6,000	6,090	6,286
26	GRANTS	26,836	0	0	0	0	0
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
Total		902,965	1,105,174	758,798	996,230	1,010,939	1,043,527

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

Mission:

The Liberia Industrial Property System was created by an Act of the National Legislature in 2003 to provide minimum local and International standards for the protection of all Industrial Property Materials through control, registration and regulation by the Industrial Property Office of Liberia.

Achievements (FY2015-16):

Increased the number of new registrations and renewal of Industrial Property Materials, thus leading to the generation of more than the targeted annual revenue projection; and promulgated the LIPO first Administrative Instruction.▢

Objectives (FY2016-17):

Set the minimum local and international standards for the protection of all industrial property materials through the control, registration and regulation by the Industrial Property Office of Liberia.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	55,850	55,839	55,809	65,196	66,043	68,172
22 USE OF GOODS AND SERVICES	1,729	36,461	31,242	52,488	53,275	54,993
23 CONSUMPTION OF FIXED CAPITAL	0	5,000	5,000	10,000	10,150	10,477
Total	57,579	97,300	92,051	127,684	129,469	133,642

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	57,579	97,300	92,051	127,684	129,469	133,642
Total	57,579	97,300	92,051	127,684	129,469	133,642

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	55,850	55,839	55,809	65,196	66,043	68,172
211101 Basic Salary - Civil Service	26,496	26,496	26,466	26,496	26,893	27,760
211110 General Allowance	20,654	20,643	20,643	30,000	30,450	31,432
211116 Special Allowance	8,700	8,700	8,700	8,700	8,700	8,980
22 USE OF GOODS AND SERVICES	1,729	36,461	31,242	52,488	53,275	54,993
221203 Telecommunications, Internet, Postage and Courier	0	6,000	500	0	0	0
221401 Fuel and Lubricants - Vehicles	1,729	15,300	14,256	23,984	24,344	25,129
221601 Cleaning Materials and Services	0	1,150	1,149	8,504	8,632	8,910
221602 Stationery	0	2,000	3,332	12,000	12,180	12,573
221603 Printing, Binding and Publications Services	0	1,000	1,000	5,000	5,075	5,239
221605 Computer Supplies and ICT Services	0	3,000	3,000	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	4,000	0	0	0	0
222108 Advertising and Public Relations	0	2,000	5,994	0	0	0
222109 Operational Expenses	0	2,011	2,011	3,000	3,045	3,143
23 CONSUMPTION OF FIXED CAPITAL	0	5,000	5,000	10,000	10,150	10,477
232221 Furniture and Fixtures	0	5,000	5,000	10,000	10,150	10,477

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	57,579	97,300	92,051	127,684	129,469	133,642

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	57,579	97,300	92,051	127,684	129,469	133,642
	Total	57,579	97,300	92,051	127,684	129,469	133,642

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	57,579	97,300	92,051	127,684	129,469	133,642
21	COMPENSATION OF EMPLOYEES	55,850	55,839	55,809	65,196	66,043	68,172
22	USE OF GOODS AND SERVICES	1,729	36,461	31,242	52,488	53,275	54,993
23	CONSUMPTION OF FIXED CAPITAL	0	5,000	5,000	10,000	10,150	10,477
	Total	57,579	97,300	92,051	127,684	129,469	133,642

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	57,579	97,300	92,051	127,684	129,469	133,642
21	COMPENSATION OF EMPLOYEES	55,850	55,839	55,809	65,196	66,043	68,172
211101	Basic Salary - Civil Service	26,496	26,496	26,466	26,496	26,893	27,760
211110	General Allowance	20,654	20,643	20,643	30,000	30,450	31,432
211116	Special Allowance	8,700	8,700	8,700	8,700	8,700	8,980
22	USE OF GOODS AND SERVICES	1,729	36,461	31,242	52,488	53,275	54,993
221203	Telecommunications, Internet, Postage and Courier	0	6,000	500	0	0	0
221401	Fuel and Lubricants - Vehicles	1,729	15,300	14,256	23,984	24,344	25,129
221601	Cleaning Materials and Services	0	1,150	1,149	8,504	8,632	8,910
221602	Stationery	0	2,000	3,332	12,000	12,180	12,573
221603	Printing, Binding and Publications Services	0	1,000	1,000	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	0	3,000	3,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	4,000	0	0	0	0
222108	Advertising and Public Relations	0	2,000	5,994	0	0	0
222109	Operational Expenses	0	2,011	2,011	3,000	3,045	3,143
23	CONSUMPTION OF FIXED CAPITAL	0	5,000	5,000	10,000	10,150	10,477
232221	Furniture and Fixtures	0	5,000	5,000	10,000	10,150	10,477
	Total	57,579	97,300	92,051	127,684	129,469	133,642

411 LIBERIA COPYRIGHT OFFICE

Mission:

An Act of the National Legislature approved on July 30, 1997, marked the establishment of the Liberia Copyright Office as an autonomous entity. Its statutory mandate is to make representation in defence of the economic and moral interest of authors of literary and artistic works in Liberia, ☐

Achievements (FY2015-16):

Collaborated with the Liberia Revenue Authority to conclude documentation on the re-introduction of the Blank Tape Levy, a strategy aimed at generating revenue for the government; and instituted mechanisms to introduce the hologram stamp (a device that will minimize piracy of domestic literary and audio-visual products on the market).

Objectives (FY2016-17):

Ensure the representation and defense of the literary, moral and legitimate interest of authors, dramatists, and artistic workers. ☐

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	93,509	93,509	93,490	93,507	94,748	97,802
22 USE OF GOODS AND SERVICES	5,495	5,177	4,427	54,416	55,232	57,013
Total	99,004	98,686	97,917	147,923	149,980	154,815

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	99,004	98,686	97,917	147,923	149,980	154,815
Total	99,004	98,686	97,917	147,923	149,980	154,815

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	93,509	93,509	93,490	93,507	94,748	97,802
211101 Basic Salary - Civil Service	17,798	17,798	17,789	19,452	19,744	20,380
211110 General Allowance	64,911	64,911	64,901	63,255	64,204	66,274
211116 Special Allowance	10,800	10,800	10,800	10,800	10,800	11,148
22 USE OF GOODS AND SERVICES	5,495	5,177	4,427	54,416	55,232	57,013
221203 Telecommunications, Internet, Postage and Courier	900	600	600	600	609	629
221401 Fuel and Lubricants - Vehicles	1,881	1,820	1,677	11,700	11,876	12,258
221502 Repairs and Maintenance - Vehicles	1,200	1,000	500	3,510	3,563	3,677
221602 Stationery	616	600	500	10,607	10,766	11,113
221603 Printing, Binding and Publications Services	0	0	0	7,000	7,105	7,334
222102 Workshops, Conferences, Symposia and Seminars	898	1,157	1,150	5,999	6,089	6,285
222109 Operational Expenses	0	0	0	15,000	15,225	15,716
Total	99,004	98,686	97,917	147,923	149,980	154,815

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	99,004	98,686	97,917	147,923	149,980	154,815
	Total	99,004	98,686	97,917	147,923	149,980	154,815

411 LIBERIA COPYRIGHT OFFICE

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	99,004	98,686	97,917	147,923	149,980	154,815
21	COMPENSATION OF EMPLOYEES	93,509	93,509	93,490	93,507	94,748	97,802
22	USE OF GOODS AND SERVICES	5,495	5,177	4,427	54,416	55,232	57,013
	Total	99,004	98,686	97,917	147,923	149,980	154,815
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	99,004	98,686	97,917	147,923	149,980	154,815
21	COMPENSATION OF EMPLOYEES	93,509	93,509	93,490	93,507	94,748	97,802
211101	Basic Salary - Civil Service	17,798	17,798	17,789	19,452	19,744	20,380
211110	General Allowance	64,911	64,911	64,901	63,255	64,204	66,274
211116	Special Allowance	10,800	10,800	10,800	10,800	10,800	11,148
22	USE OF GOODS AND SERVICES	5,495	5,177	4,427	54,416	55,232	57,013
221203	Telecommunications, Internet, Postage and Courier	900	600	600	600	609	629
221401	Fuel and Lubricants - Vehicles	1,881	1,820	1,677	11,700	11,876	12,258
221502	Repairs and Maintenance - Vehicles	1,200	1,000	500	3,510	3,563	3,677
221602	Stationery	616	600	500	10,607	10,766	11,113
221603	Printing, Binding and Publications Services	0	0	0	7,000	7,105	7,334
222102	Workshops, Conferences, Symposia and Seminars	898	1,157	1,150	5,999	6,089	6,285
222109	Operational Expenses	0	0	0	15,000	15,225	15,716
	Total	99,004	98,686	97,917	147,923	149,980	154,815

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Mission:

The Liberia Industrial Free Zone Authority was established by an Act of the National Legislature on July 9, 1975, with the mandate to keep and preserve the institutional manufacturing facilities for the purpose of manufacturing finished and unfinished goods with the view to enhancing job creation in Liberia.

Achievements (FY2015-16):

Ensured that the corporation's facilities were fully protected and, developed and presented to government an analytical document on the way forward.▯

Objectives (FY2016-17):

Ensure that the institution is fully revitalized by developing strategic documentation for onward submission to the Central Government for endorsement in an effort to create job opportunities.▯

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
26 GRANTS	52,012	54,000	52,019	50,220	50,220	51,839
Total	52,012	54,000	52,019	50,220	50,220	51,839

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	52,012	54,000	52,019	50,220	50,220	51,839
Total	52,012	54,000	52,019	50,220	50,220	51,839

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
26 GRANTS	52,012	54,000	52,019	50,220	50,220	51,839
263102 Transfers to Agencies—Current	52,012	54,000	52,019	50,220	50,220	51,839
Total	52,012	54,000	52,019	50,220	50,220	51,839

1.5 Allocations by County

Code County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
00 NATIONWIDE	52,012	54,000	52,019	50,220	50,220	51,839
Total	52,012	54,000	52,019	50,220	50,220	51,839

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 Administration and Management	52,012	54,000	52,019	50,220	50,220	51,839
26 GRANTS	52,012	54,000	52,019	50,220	50,220	51,839
Total	52,012	54,000	52,019	50,220	50,220	51,839

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	52,012	54,000	52,019	50,220	50,220	51,839
26 GRANTS	52,012	54,000	52,019	50,220	50,220	51,839

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
263102	Transfers to Agencies—Current	52,012	54,000	52,019	50,220	50,220	51,839
	Total	52,012	54,000	52,019	50,220	50,220	51,839

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Mission:

The National Insurance Corporation of Liberia (NICOL) was established by an Act of the National Legislature in 1987 with the mandate to ensure all assets of government, public corporations and entities in which government has at least fifty per cent share.

Achievements (FY2015-16):

Recruited and trained 5 members of staff and two new agents, and created awareness regarding the importance state-owned insurance.

Objectives (FY2016-17):

Build the capacity of employees, and ensure compliance with NICOL regulations.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	134,592	127,704	124,870	127,704	129,620	133,798
Total	134,592	127,704	124,870	127,704	129,620	133,798

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	134,592	127,704	124,870	127,704	129,620	133,798
Total	134,592	127,704	124,870	127,704	129,620	133,798

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	134,592	127,704	124,870	127,704	129,620	133,798
211101 Basic Salary - Civil Service	117,418	24,192	21,358	24,192	24,555	25,346
211110 General Allowance	17,174	103,512	103,512	103,512	105,065	108,452
Total	134,592	127,704	124,870	127,704	129,620	133,798

1.5 Allocations by County

Code County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
00 NATIONWIDE	134,592	127,704	124,870	127,704	129,620	133,798
Total	134,592	127,704	124,870	127,704	129,620	133,798

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 Administration and Management	134,592	127,704	124,870	127,704	129,620	133,798
21 COMPENSATION OF EMPLOYEES	134,592	127,704	124,870	127,704	129,620	133,798
Total	134,592	127,704	124,870	127,704	129,620	133,798

Code Department/Economic Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Actual	Budget	Projection	Projection
0100 ADMINISTRATION AND MANAGEMENT	134,592	127,704	124,870	127,704	129,620	133,798
21 COMPENSATION OF EMPLOYEES	134,592	127,704	124,870	127,704	129,620	133,798

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	117,418	24,192	21,358	24,192	24,555	25,346
211110	General Allowance	17,174	103,512	103,512	103,512	105,065	108,452
Total		134,592	127,704	124,870	127,704	129,620	133,798

424 LIBERIA MARITIME AUTHORITY

Mission:

Liberian Maritime Authority has a statutory mandate to administer, promote and regulate programs relating directly and indirectly to the functioning, growth and development of the maritime sector.

Achievements (FY2015-16):

No information available

Objectives (FY2016-17):

No information available

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
20 CAPITAL INVESTMENT	1,096,517	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
22 USE OF GOODS AND SERVICES	6,837,938	0	0	0	0	0
Total	10,713,717	0	0	0	0	0

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	10,713,717	0	0	0	0	0
Total	10,713,717	0	0	0	0	0

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0237 Cleaning of Beach and Waterway	1,096,517	0	0	0	0	0
Total	1,096,517	0	0	0	0	0
Grand Total (GoL and Donor)	1,096,517	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	1,096,517	0	0	0	0	0
222109 Operational Expenses	1,096,517	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
211101 Basic Salary - Civil Service	2,779,262	0	0	0	0	0
22 USE OF GOODS AND SERVICES	6,837,938	0	0	0	0	0
222109 Operational Expenses	6,837,938	0	0	0	0	0
Total	10,713,717	0	0	0	0	0

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	10,713,717	0	0	0	0	0
Total	10,713,717	0	0	0	0	0

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

424 LIBERIA MARITIME AUTHORITY

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	10,713,717	0	0	0	0	0
20	CAPITAL INVESTMENT	1,096,517	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
22	USE OF GOODS AND SERVICES	6,837,938	0	0	0	0	0
	Total	10,713,717	0	0	0	0	0
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	10,713,717	0	0	0	0	0
20	CAPITAL INVESTMENT	1,096,517	0	0	0	0	0
222109	Operational Expenses	1,096,517	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
211101	Basic Salary - Civil Service	2,779,262	0	0	0	0	0
22	USE OF GOODS AND SERVICES	6,837,938	0	0	0	0	0
222109	Operational Expenses	6,837,938	0	0	0	0	0
	Total	10,713,717	0	0	0	0	0

425 NATIONAL LOTTERY AUTHORITY

Mission:

The National Lottery Authority was created by an Act of the National Legislature in 2014 with the mandate to conduct, manage, formulate regulations, monitor and supervise national lotteries and all other games of chance within the Republic of Liberia to ensure the best practice in the conduct of games of chance. It is also required to grant the operating license to game operators.

Achievements (FY2015-16):

Conduct stakeholders meeting on Gaming Regulations. Carry on assessments exercise to enforce Gaming Regulations. Conduct feasibility studies for NLA Head office construction.

Objectives (FY2016-17):

Carry out manpower training and development; set standards, guidelines and regulations for the best practice of games and operations; and decentralize the operation of NLA regulatory functions.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	179,923	190,752	190,751	197,490	199,087	205,505
22 USE OF GOODS AND SERVICES	8,210	57,598	47,975	38,766	39,257	40,523
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	36,234	36,778	37,963
Total	188,133	248,350	238,726	272,490	275,122	283,991

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	188,133	248,350	238,726	272,490	275,122	283,991
Total	188,133	248,350	238,726	272,490	275,122	283,991

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	179,923	190,752	190,751	197,490	199,087	205,505
211101 Basic Salary - Civil Service	30,845	41,028	41,027	41,028	41,643	42,986
211110 General Allowance	70,290	58,704	58,704	65,442	66,424	68,565
211116 Special Allowance	78,788	91,020	91,020	91,020	91,020	93,954
22 USE OF GOODS AND SERVICES	8,210	57,598	47,975	38,766	39,257	40,523
221101 Foreign Travel-Means of travel	0	5,500	4,488	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	4,000	4,000	0	0	0
221103 Foreign Travel-Incidental Allowance	0	1,000	250	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	2,000	1,833	0	0	0
221303 Office Building Rental and Lease	0	12,000	6,000	6,000	6,000	6,193
221401 Fuel and Lubricants - Vehicles	0	3,350	3,272	2,500	2,538	2,619
221402 Fuel and Lubricants – Generator	0	6,000	5,500	3,000	3,045	3,143
221602 Stationery	0	2,500	2,083	1,500	1,523	1,572
221606 Other Office Materials and Consumable	0	2,376	2,178	2,000	2,030	2,095
221701 Consultancy Services	8,210	5,000	4,999	1,344	1,364	1,408
222109 Operational Expenses	0	1,372	1,372	522	530	547

425 NATIONAL LOTTERY AUTHORITY

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
222113	Guard and Security Services	0	6,500	6,000	6,600	6,699	6,915
222119	Legal Dues and Compensations	0	6,000	6,000	15,300	15,530	16,030
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	36,234	36,778	37,963
232201	Transport Equipment	0	0	0	36,234	36,778	37,963
Total		188,133	248,350	238,726	272,490	275,122	283,991

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	188,133	248,350	238,726	272,490	275,122	283,991
Total		188,133	248,350	238,726	272,490	275,122	283,991

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	188,133	248,350	238,726	272,490	275,122	283,991
21	COMPENSATION OF EMPLOYEES	179,923	190,752	190,751	197,490	199,087	205,505
22	USE OF GOODS AND SERVICES	8,210	57,598	47,975	38,766	39,257	40,523
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	36,234	36,778	37,963
Total		188,133	248,350	238,726	272,490	275,122	283,991

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	188,133	248,350	238,726	272,490	275,122	283,991
21	COMPENSATION OF EMPLOYEES	179,923	190,752	190,751	197,490	199,087	205,505
211101	Basic Salary - Civil Service	30,845	41,028	41,027	41,028	41,643	42,986
211110	General Allowance	70,290	58,704	58,704	65,442	66,424	68,565
211116	Special Allowance	78,788	91,020	91,020	91,020	91,020	93,954
22	USE OF GOODS AND SERVICES	8,210	57,598	47,975	38,766	39,257	40,523
221101	Foreign Travel-Means of travel	0	5,500	4,488	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	4,000	4,000	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,000	250	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	2,000	1,833	0	0	0
221303	Office Building Rental and Lease	0	12,000	6,000	6,000	6,000	6,193
221401	Fuel and Lubricants - Vehicles	0	3,350	3,272	2,500	2,538	2,619
221402	Fuel and Lubricants – Generator	0	6,000	5,500	3,000	3,045	3,143
221602	Stationery	0	2,500	2,083	1,500	1,523	1,572
221606	Other Office Materials and Consumable	0	2,376	2,178	2,000	2,030	2,095
221701	Consultancy Services	8,210	5,000	4,999	1,344	1,364	1,408
222109	Operational Expenses	0	1,372	1,372	522	530	547
222113	Guard and Security Services	0	6,500	6,000	6,600	6,699	6,915
222119	Legal Dues and Compensations	0	6,000	6,000	15,300	15,530	16,030

425 NATIONAL LOTTERY AUTHORITY

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	36,234	36,778	37,963
232201	Transport Equipment	0	0	0	36,234	36,778	37,963
	Total	188,133	248,350	238,726	272,490	275,122	283,991

432 NATIONAL BUREAU OF CONCESSIONS

Mission:

The National Bureau of Concessions was established by a legislative act with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements. The Bureau is also required to provide technical expertise to government entities responsible for granting and regulating the various concessions.

Achievements (FY2015-16):

Monitored the activities of Sime Darby Oil Palm Plantation, Aureus Mine , Arcerlor Mittal Liberia, LIBNIC Oil Palm, Golden Veroleum Liberia and Maryland Oil Plantation intended to ensure that these companies are in compliance with concession agreements; completed and launched the concessions' Management Information System and Concessions Reporting Template for the analysis of concession data; and completed community Need Assessment in communities in Grand Cape, Bomi, Sinoe and Grand Kru Counties which will give rise to benefits for affected communities.

Objectives (FY2016-17):

Precipitate an immediate and discernible improvement in the overall effectiveness of the NBC by streamlining its operations, implementing appropriate protocols and generally improving the way it does business; position the entity as a central repository of concessions knowledge and expertise by raising its overall level of feasibility in the eyes of relevant stakeholders;and ultimately transform the NBC into a strong, effective and dynamic entity by ensuring that it has the resources it needs to fulfill its mandate.

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	1,025,040	1,025,040	1,125,040	1,140,476	1,177,240
22 USE OF GOODS AND SERVICES	233,456	236,759	191,027	549,416	556,265	574,197
23 CONSUMPTION OF FIXED CAPITAL	0	76,000	56,000	44,500	45,168	46,624
26 GRANTS	1,055,558	0	0	0	0	0
Total	1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060

1.2 Summary by Department

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Department/Sections	Actual	Budget	Actual	Budget	Projection	Projection
100 Administration and Management	1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060
Total	1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060

1.3 Summary by Project

1.4 Allocations by Economic Item

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Item Code Economic Class/Item	Actual	Budget	Actual	Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	1,025,040	1,025,040	1,125,040	1,140,476	1,177,240
211110 General Allowance	0	929,040	929,040	929,040	942,976	973,373
211116 Special Allowance	0	96,000	96,000	96,000	96,000	99,095
212102 Pension for General Civil Service	0	0	0	100,000	101,500	104,772
22 USE OF GOODS AND SERVICES	233,456	236,759	191,027	549,416	556,265	574,197
221101 Foreign Travel-Means of travel	0	5,000	0	8,000	8,120	8,382
221102 Foreign Travel-Daily Subsistence Allowance	0	5,000	0	10,000	10,150	10,477
221103 Foreign Travel-Incidental Allowance	0	1,000	0	2,000	2,030	2,095
221105 Domestic Travel-Daily Subsistence Allowance	46,058	22,000	13,624	34,908	35,432	36,574
221201 Electricity	0	7,820	2,000	22,820	22,820	23,556
221202 Water and Sewage	0	7,820	7,820	2,800	2,842	2,934
221203 Telecommunications, Internet, Postage and Courier	10,316	7,000	7,000	17,251	17,510	18,074

432 NATIONAL BUREAU OF CONCESSIONS

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
221303	Office Building Rental and Lease	0	70,000	69,996	70,000	70,000	72,257
221401	Fuel and Lubricants - Vehicles	13,343	2,650	2,649	40,000	40,600	41,909
221402	Fuel and Lubricants – Generator	15,666	5,000	4,875	40,000	40,600	41,909
221501	Repair and Maintenance–Civil	0	0	0	125,000	126,875	130,965
221502	Repairs and Maintenance - Vehicles	0	42,478	34,140	25,000	25,375	26,193
221503	Repairs and Maintenance–Generators	3,699	4,000	3,999	6,640	6,740	6,957
221601	Cleaning Materials and Services	898	1,914	1,914	4,414	4,480	4,625
221602	Stationery	11,409	30,017	27,807	27,017	27,422	28,306
221603	Printing, Binding and Publications Services	2,249	0	0	8,000	8,120	8,382
221607	Employee ID Cards	750	500	499	500	508	524
221909	Capacity Building	0	5,000	417	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	4,000	3,999	9,000	9,135	9,429
222105	Entertainment Representation and Gifts	575	0	0	5,000	5,075	5,239
222109	Operational Expenses	126,512	14,160	8,889	62,706	63,647	65,698
222113	Guard and Security Services	0	0	0	20,000	20,300	20,954
222116	Bank Charges	481	400	400	860	873	901
223106	Vehicle Insurance	0	1,000	999	2,500	2,538	2,619
23	CONSUMPTION OF FIXED CAPITAL	0	76,000	56,000	44,500	45,168	46,624
232201	Transport Equipment	0	55,000	35,000	35,000	35,525	36,670
232211	Machinery and other Equipment	0	21,000	21,000	0	0	0
232221	Furniture and Fixtures	0	0	0	9,500	9,643	9,953
26	GRANTS	1,055,558	0	0	0	0	0
263101	Transfer to Ministries Current	1,055,558	0	0	0	0	0
Total		1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060
Total		1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060
21	COMPENSATION OF EMPLOYEES	0	1,025,040	1,025,040	1,125,040	1,140,476	1,177,240
22	USE OF GOODS AND SERVICES	233,456	236,759	191,027	549,416	556,265	574,197
23	CONSUMPTION OF FIXED CAPITAL	0	76,000	56,000	44,500	45,168	46,624
26	GRANTS	1,055,558	0	0	0	0	0
Total		1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060

432 NATIONAL BUREAU OF CONCESSIONS

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060
21	COMPENSATION OF EMPLOYEES	0	1,025,040	1,025,040	1,125,040	1,140,476	1,177,240
211110	General Allowance	0	929,040	929,040	929,040	942,976	973,373
211116	Special Allowance	0	96,000	96,000	96,000	96,000	99,095
212102	Pension for General Civil Service	0	0	0	100,000	101,500	104,772
22	USE OF GOODS AND SERVICES	233,456	236,759	191,027	549,416	556,265	574,197
221101	Foreign Travel-Means of travel	0	5,000	0	8,000	8,120	8,382
221102	Foreign Travel-Daily Subsistence Allowance	0	5,000	0	10,000	10,150	10,477
221103	Foreign Travel-Incidental Allowance	0	1,000	0	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	46,058	22,000	13,624	34,908	35,432	36,574
221201	Electricity	0	7,820	2,000	22,820	22,820	23,556
221202	Water and Sewage	0	7,820	7,820	2,800	2,842	2,934
221203	Telecommunications, Internet, Postage and Courier	10,316	7,000	7,000	17,251	17,510	18,074
221303	Office Building Rental and Lease	0	70,000	69,996	70,000	70,000	72,257
221401	Fuel and Lubricants - Vehicles	13,343	2,650	2,649	40,000	40,600	41,909
221402	Fuel and Lubricants – Generator	15,666	5,000	4,875	40,000	40,600	41,909
221501	Repair and Maintenance–Civil	0	0	0	125,000	126,875	130,965
221502	Repairs and Maintenance - Vehicles	0	42,478	34,140	25,000	25,375	26,193
221503	Repairs and Maintenance–Generators	3,699	4,000	3,999	6,640	6,740	6,957
221601	Cleaning Materials and Services	898	1,914	1,914	4,414	4,480	4,625
221602	Stationery	11,409	30,017	27,807	27,017	27,422	28,306
221603	Printing, Binding and Publications Services	2,249	0	0	8,000	8,120	8,382
221607	Employee ID Cards	750	500	499	500	508	524
221909	Capacity Building	0	5,000	417	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	4,000	3,999	9,000	9,135	9,429
222105	Entertainment Representation and Gifts	575	0	0	5,000	5,075	5,239
222109	Operational Expenses	126,512	14,160	8,889	62,706	63,647	65,698
222113	Guard and Security Services	0	0	0	20,000	20,300	20,954
222116	Bank Charges	481	400	400	860	873	901
223106	Vehicle Insurance	0	1,000	999	2,500	2,538	2,619
23	CONSUMPTION OF FIXED CAPITAL	0	76,000	56,000	44,500	45,168	46,624
232201	Transport Equipment	0	55,000	35,000	35,000	35,525	36,670
232211	Machinery and other Equipment	0	21,000	21,000	0	0	0
232221	Furniture and Fixtures	0	0	0	9,500	9,643	9,953
26	GRANTS	1,055,558	0	0	0	0	0
263101	Transfer to Ministries Current	1,055,558	0	0	0	0	0
Total		1,289,014	1,337,799	1,272,067	1,718,956	1,741,908	1,798,060

501 NATIONAL CLAIMS

Mission

National Claims

Achievements 2014-15

Repositioned public expenditure and allowed PSIP to increase from \$42m in 2011/12 to \$130m in 2012/13

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
100 National Claims	89,419,537	0	0	0	0	0
Total	89,419,537	0	0	0	0	0

1.3 Budget Allocations by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	1,297,100	0	0	0	0	0
0280	Legislative Proj for Rural Dev	10,000,000	0	0	0	0	0
0282	Low Cost Housing Construction	1,169,000	0	0	0	0	0
Total		12,466,100	0	0	0	0	0
Grand Total (GoL and Donor)		12,466,100	0	0	0	0	0

1.4 Budget Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	12,466,100	0	0	0	0	0
221501	Repair and Maintenance—Civil	1,297,100	0	0	0	0	0
222109	Operational Expenses	10,000,000	0	0	0	0	0
232111	Residential Buildings	1,169,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	65,081,903	0	0	0	0	0
222116	Bank Charges	3,612,944	0	0	0	0	0
222145	Ebola Trust Fund	9,000,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
224101	Domestic Arrears	17,207,877	0	0	0	0	0
224113	LIMICO Workers Claims	999,936	0	0	0	0	0
224118	Deficit Financing-CBL	13,465,375	0	0	0	0	0
224302	External Debts Repayment	5,545,771	0	0	0	0	0

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
241107	Interest on Foreign Debt	3,729,701	0	0	0	0	0
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	2,984,885	0	0	0	0	0
262106	Subscription-African Development Bank	783,846	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

1.5 Budget Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	88,122,437	0	0	0	0	0
11	MONTSERRADO	1,297,100	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

Section 2: Departmental Budget Detailed Allocation (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	National Claims	89,419,537	0	0	0	0	0
20	CAPITAL INVESTMENT	12,466,100	0	0	0	0	0
22	USE OF GOODS AND SERVICES	65,081,903	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
0100	NATIONAL CLAIMS	89,419,537	0	0	0	0	0
20	CAPITAL INVESTMENT	12,466,100	0	0	0	0	0
221501	Repair and Maintenance—Civil	1,297,100	0	0	0	0	0
222109	Operational Expenses	10,000,000	0	0	0	0	0
232111	Residential Buildings	1,169,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	65,081,903	0	0	0	0	0
222116	Bank Charges	3,612,944	0	0	0	0	0
222145	Ebola Trust Fund	9,000,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
224101	Domestic Arrears	17,207,877	0	0	0	0	0
224113	LIMICO Workers Claims	999,936	0	0	0	0	0
224118	Deficit Financing-CBL	13,465,375	0	0	0	0	0
224302	External Debts Repayment	5,545,771	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
241107	Interest on Foreign Debt	3,729,701	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Actual	FY2016-17 Budget	FY2017-18 Projection	FY2018-19 Projection
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	2,984,885	0	0	0	0	0
262106	Subscription-African Development Bank	783,846	0	0	0	0	0
	Total	89,419,537	0	0	0	0	0

ANNEX 1: State Owned Enterprises FY2015/16 Financial Performance

Introduction

Section 12(f) of the PFM Act of 2009 requires an annex summarizing the annual financial plans and operations of the previous fiscal period and the forecast projection of the following fiscal year of the State Owned Enterprise (SOE) sector. This report is in compliance with the PFM Act to summarize the overall performance of SOEs for inclusion into the Government of Liberia National Budget.

For FY2016/17, the annexure to the Draft National Budget represents a summary forecast of fourteen (14) SOEs in reporting. These SOEs include LMA, LEC, LTA, LPRC, NPA, RIA, LWSC, NOCAL, LIBTELCO, NASSCORP, FDA, NHA, NTA and LBS. The Annex provides information on the actualized financial performances for FY2014/2015, Year-to-Date financial performance for the first and second quarters of FY2015/2016, and the revenue and expenditure forecast projection for FY2016/2017.

The Annex also provides highlights on operational activities of SOEs in respect to their financial viability and the associated risks. This annexure is an integral part of the Draft National Budget for FY2016/2017, depicting the financial and operational performance of the SOE sector and how each SOE performed during the previous financial year and look forward to the next operational year. This report will guide policy makers in their decision making over the period.

Table 1: SOEs Consolidated Performance FY2014/2015

STATE OWNED ENTERPRISES CONSOLIDATED ACTUAL PERFORMANCE FY2014/2015									
Company	Revenue	Subsidy Received	Total Inflows	Salary Expense	Other Expenses	Total Outflows	Consolidated Funds Payment	Profit Before Taxes	No. of Employees
NPA	\$30,213,335	-	\$30,213,335	\$4,395,966	\$16,050,652	\$20,446,618	\$2,000,350	\$9,784,717	1,281
LIBTELCO	\$3,308,203	\$1,350,000	\$4,658,203	\$1,757,273	\$3,715,962	\$5,473,235	-	-\$815,032	388
LWSC	\$4,085,420	\$2,061,920	\$6,147,340	\$1,589,939	\$4,258,667	\$5,848,606	-	\$298,734	373
LEC	\$18,307,147	-	\$18,307,147	\$2,583,516	\$17,509,141	\$20,092,657	-	-\$1,785,510	514
RIA	\$6,776,894	-	\$6,776,894	\$3,897,296	\$2,907,925	\$6,805,221	-	-\$28,327	678
FDA	\$308,950	\$3,204,589	\$3,513,539	\$2,499,000	\$912,331	\$3,411,331	\$6,392,936	\$102,208	586
NASSCORP	\$31,355,528	-	\$31,355,528	\$3,827,637	\$11,360,272	\$15,187,909	-	\$16,167,619	372
NHA	\$2,834,252	\$3,188,021	\$6,022,273	\$706,407	\$1,911,957	\$2,618,364	-	\$3,403,909	115
LPRC	\$24,353,048	-	\$24,353,048	\$7,656,796	\$8,260,607	\$15,917,403	\$2,400,000	\$6,035,645	652
NTA	\$1,932,690	\$1,999,667	\$3,932,357	\$1,694,032	\$2,195,961	\$3,889,993	-	\$42,364	318
LMA	\$404,524	\$9,806,710	\$10,211,237	\$3,587,126	\$5,842,774	\$9,429,900	\$13,994,000	\$781,337	2,177
NOCAL	\$2,945,210	-	\$2,945,210	\$7,739,498	\$6,418,162	\$14,157,660	-	-\$11,212,450	155
LTA	-	\$4,988,310	\$4,988,310	\$3,166,440	\$1,934,869	\$5,101,309	\$11,017,310	-\$112,999	94
LBS	\$937,333	\$1,040,435	\$1,977,768	\$1,165,231	\$792,856	\$1,958,087	-	\$19,681	-
Total	\$127,762,534	\$27,639,652	\$155,402,189	\$46,266,157	\$84,072,136	\$130,338,293	\$35,804,596	\$22,681,896	7,703

Table 2: SOEs Consolidated Forecast FY2015/2016

STATE OWNED ENTERPRISES APPROVED FORECAST BUDGET FY2015/2016									
Company	Revenue	Subsidy Received	Total Inflows	Salary Expense	Other Expenses	Total Outflows	Consolidated Funds Payment	Profit Before Taxes	No. of Employees
NPA	\$31,054,083	-	\$31,054,083	\$5,876,571	\$17,209,726	\$23,086,297	\$2,500,000	\$5,467,787	1,281
LIBTELCO	\$5,530,573	\$600,000	\$6,130,573	\$2,139,056	\$3,151,546	\$5,290,602	-	\$839,971	388
LWSC	\$7,466,585	\$5,224,000	\$12,690,585	\$2,582,114	\$9,548,411	\$12,130,525	-	\$560,060	373
LEC	\$27,631,346	-	\$27,631,346	\$2,857,511	\$20,406,388	\$23,263,899	-	\$4,367,447	514
RIA	\$7,455,432	\$512,501	\$7,967,933	\$5,344,499	\$5,171,765	\$10,516,264	-	-\$2,548,331	678
FDA	-	\$4,343,570	\$4,343,570	\$2,653,477	\$1,252,676	\$3,906,153	\$11,056,153	\$437,417	586
NASSCORP	\$29,038,541	-	\$29,038,541	\$5,248,607	\$11,812,527	\$17,061,134	-	\$11,977,407	372
NHA	\$1,848,344	\$684,016	\$2,532,360	\$749,072	\$1,783,288	\$2,532,360	-	-	115
LPRC	\$24,246,795	-	\$24,246,795	\$7,453,527	\$8,457,964	\$15,911,491	\$2,500,000	\$5,835,304	652
NTA	\$2,573,059	\$2,698,806	\$5,271,865	\$1,953,220	\$3,506,680	\$5,459,900	-	-\$188,035	318
LMA	\$7,897,993	-	\$7,897,993	\$2,547,022	\$5,122,971	\$7,669,993	\$10,585,241	\$228,000	2,177
NOCAL	\$1,920,981	\$2,400,000	\$4,320,981	\$3,016,800	\$3,723,403	\$6,740,203	-	-\$2,419,221	155
LTA	\$4,843,224	-	\$4,843,224	\$3,346,824	\$2,582,169	\$5,928,993	\$7,575,300	-\$1,085,769	94
LBS	\$937,333	\$848,174	\$1,785,507	\$1,165,231	\$695,365	\$1,860,596	-	-\$75,089	-
Total	\$152,444,289	\$17,311,067	\$169,755,356	\$46,933,531	\$94,424,878	\$141,358,410	\$34,216,691	\$23,396,948	7,703

Table 3: SOEs Year to Date Consolidated Performance FY2015/2016

STATE OWNED ENTERPRISES CONSOLIDATED ACTUAL PERFORMANCE FY2015/2016									
Company	Revenue	Subsidy Received	Total Inflows	Salary Expense	Other Expenses	Total Outflows	Consolidated Funds Payment	Profit Before Taxes	No. of Employees
NPA	\$23,040,369	\$0	\$23,040,369	\$4,618,191	\$15,850,780	\$20,468,971	\$0	\$2,571,398	1,281
LIBTELCO	\$3,445,494	\$350,000	\$3,795,494	\$1,752,885	\$2,339,638	\$4,092,523	\$0	-\$297,029	388
LWSC	\$4,516,784	\$1,839,300	\$6,356,084	\$2,065,076	\$3,604,475	\$5,669,551	\$0	\$686,533	373
LEC	\$31,978,979	\$0	\$31,978,979	\$3,784,521	\$27,438,259	\$31,222,780	\$0	\$756,199	514
RIA	\$11,393,489	\$590,106	\$11,983,595	\$4,931,731	\$7,332,683	\$12,264,414	\$0	-\$280,819	678
FDA	\$5,356,018	\$0	\$5,356,018	\$2,701,742	\$1,495,896	\$4,197,638	\$5,356,018	-\$4,197,638	586
NASSCORP	\$32,006,585	\$0	\$32,006,585	\$5,110,768	\$14,739,662	\$19,850,431	\$0	\$12,156,154	372
NHA	\$4,430,410	\$3,311,588	\$7,741,998	\$748,221	\$5,184,998	\$5,933,219	\$0	\$1,808,779	115
LPRC	\$44,952,334	\$0	\$44,952,334	\$7,668,820	\$10,375,821	\$18,044,641	\$13,000,000	\$13,907,693	652
NTA	\$1,999,012	\$2,434,641	\$4,433,653	\$1,759,488	\$2,746,619	\$4,506,107	\$0	-\$72,454	318
LMA	\$11,820,823	\$0	\$11,820,823	\$2,987,390	\$1,845,848	\$4,833,238	\$8,321,000	-\$1,333,415	2,177
NOCAL	\$3,151,304	\$0	\$3,151,304	\$5,154,189	\$3,757,431	\$8,911,620	\$0	-\$5,760,316	155
LTA	\$9,854,120	\$0	\$9,854,120	\$3,545,156	\$1,586,564	\$5,131,720	\$6,109,454	-\$1,387,054	94
LBS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
Total	\$187,945,721	\$8,525,635	\$196,471,356	\$46,828,178	\$98,298,673	\$145,126,852	\$32,786,472	\$18,558,033	7,703

Table 4: SOEs Consolidated Forecast FY2016/2017

STATE OWNED ENTERPRISES CONSOLIDATED FORECAST for FY2016/2017									
Company	Revenue	Subsidy Received	Total Inflows	Salary Expense	Other Expenses	Total Outflows	Consolidated Funds Payment	Profit Before Taxes	No. of Employees
NPA	\$29,501,379	-	\$29,501,379	\$5,935,337	\$17,381,823	\$23,317,160	\$1,500,000	\$4,684,220	1,281
LIBTELCO	\$2,850,177	\$630,000	\$3,480,177	\$1,812,282	\$1,574,798	\$3,387,080	-	\$93,097	388
LWSC	\$6,203,520	\$1,500,000	\$7,703,520	\$2,223,177	\$3,863,920	\$6,087,097		\$1,616,423	373
LEC	\$57,183,084	-	\$57,183,084	\$3,400,000	\$58,900,000	\$62,300,000	-	-\$5,116,916	514
RIA	\$11,887,182	\$665,661	\$12,552,843	\$4,949,244	\$6,411,192	\$11,360,436	-	\$1,192,407	678
FDA	\$13,102,511		\$13,102,511	\$2,807,940	\$189,963	\$2,997,903	\$8,726,358	\$1,378,250	604
NASSCORP	\$30,490,468		\$30,490,468	\$5,511,037	\$6,892,116	\$12,403,153		\$18,087,315	372
NHA	\$2,010,000	\$2,684,016	\$4,694,016	\$685,476	\$1,722,000	\$2,407,476		\$2,286,540	115
LPRC	\$24,974,199		\$24,974,199	\$7,229,921	\$8,256,691	\$15,486,612	\$5,000,000	\$4,487,587	652
NTA	\$2,791,259	\$2,280,636	\$5,071,895	\$1,871,725	\$3,200,170	\$5,071,895		-	341
LMA	\$18,750,000	-	\$18,750,000	\$2,500,000	\$5,351,581	\$7,851,581	\$10,504,007	\$394,412	2,177
NOCAL	\$575,000	\$4,585,000	\$5,160,000	\$1,584,000	\$2,105,851	\$3,689,851	-	\$1,470,149	155
LTA	\$16,115,191	-	\$16,115,191	\$3,486,236	\$5,714,136	\$9,200,372	\$6,929,532	-\$14,713	94
LBS	\$947,333	\$2,419,565	\$3,366,898	\$1,207,231	\$1,927,237	\$3,134,468	-	\$232,430	-
Total	\$216,433,970	\$14,764,878	\$232,146,181	\$45,203,606	\$123,491,477	\$168,695,083	\$32,659,897	\$30,791,201	7,744

SOEs FORECAST BUDGET INFORMATION

National Port Authority (NPA)

National Port Authority	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2016	2015/2016	2016/2017	%	2015
Revenue/Inflow	\$31,054,083	\$23,040,369	\$29,501,379	-5%	\$28,230,985
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$31,054,083	\$23,040,369	\$29,501,379	-5%	\$28,230,985
Less: Operating Expenses:					
Salaries Expenses	\$5,876,571	\$4,618,191	\$5,935,337	1%	\$4,395,966
General / other Admin. Exp.	\$15,469,180	\$15,850,780	\$15,623,872	1%	\$14,310,106
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$1,740,546	\$0	\$1,757,951	1%	\$1,740,546
Total Operating Expenses	\$23,086,297	\$20,468,971	\$23,317,160	1%	\$20,446,618
Operating Profits	\$7,967,787	\$2,571,398	\$6,184,220	-22%	\$7,784,367
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$7,967,787	\$2,571,398	\$6,184,220	-22%	\$7,784,367
Less: Taxes	\$1,991,947	\$0	\$1,546,055	0%	\$1,946,092
Net Profit After Taxes	\$5,975,840	\$2,571,398	\$4,638,165	-22%	\$5,838,275
Less: Contribution or Divds. To GOL	\$2,500,000	\$2,499,999	\$1,500,000	0%	\$2,000,350
Net Income	\$3,475,840	\$71,399	\$3,138,165	-10%	\$3,837,925

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Water & Sewer Corporation (LWSC)

Liberia Water & Sewer Corporation	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2015/2016	2015/2016	2016/2017	%	2015
Revenue/Inflow	\$7,466,585	\$4,516,784	\$6,203,520	-17%	\$4,085,420
GoL Subsidy	\$5,224,000	\$1,839,300	\$1,500,000	-71%	\$2,061,920
Net Inflow	\$12,690,585	\$6,356,084	\$7,703,520	-39%	\$6,147,340
Less: Operating Expenses:					
Salaries Expenses	\$2,582,114	\$2,065,076	\$2,223,177	-14%	\$1,589,939
General / other Admin. Exp.	\$9,548,411	\$3,604,475	\$3,863,920	-60%	\$4,258,667
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$12,130,525	\$5,669,551	\$6,087,097	-50%	\$5,848,606
Operating Profits	\$560,060	\$686,533	\$1,616,423	189%	\$298,734
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$560,060	\$686,533	\$1,616,423	189%	\$298,734
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$560,060	\$686,533	\$1,616,423	189%	\$298,734
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	\$560,060	\$686,533	\$1,616,423	189%	\$298,734
Donors Funded	\$48,125,414				

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Maritime Authority (LMA)

Liberia Maritime Authority	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2015/2016	2015/2016	2017	%	2015
Revenue/Inflow	\$18,483,234	\$11,820,823	\$17,770,993	-4%	\$14,398,527
GoL Subsidy	\$0	\$0	\$0	#DIV/0!	\$0
Net Inflow	\$18,483,234	\$11,820,823	\$17,770,993	-4%	\$14,398,527
Less: Operating Expenses:					
Salaries Expenses	\$2,547,022	\$2,987,390	\$2,500,000	-2%	\$3,587,126
General / other Admin. Exp.	\$1,200,000	\$1,845,848	\$2,200,000	83%	\$5,842,774
Lease Expense	\$44,000	\$0	\$60,000	0%	\$0
Depreciation Expense	\$333,578	\$0	\$385,588	16%	\$0
Total Operating Expenses	\$4,124,600	\$4,833,238	\$5,145,588	25%	\$9,429,900
Operating Profits	\$14,358,634	\$6,987,585	\$12,625,405	-12%	\$4,968,627
Less: Payment to LMIT & HQ					
Construction & capital	\$3,545,393	\$0	\$2,705,993	0%	\$0
Net Profits Before Taxes	\$10,813,241	\$6,987,585	\$9,919,412	-8%	\$4,968,627
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$10,813,241	\$6,987,585	\$9,919,412	-8%	\$4,968,627
Less: Contribution or Divds. To GOL	\$10,585,241	\$8,321,000	\$10,125,000	0%	\$4,591,817
Net Income	\$228,000	(\$1,333,415)	(\$205,588)	-190%	\$376,810

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Electricity Corporation (LEC)

Liberia Electricity Corporation	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2016	2015/2016	2017	%	2015
Revenue/Inflow	\$27,631,346	\$31,978,979	\$57,183,084	107%	\$18,395,049
GoL Subsidy	\$0	\$0	\$0	#DIV/0!	\$0
Net Inflow	\$27,631,346	\$31,978,979	\$57,183,084	107%	\$18,395,049
Less: Operating Expenses:					
Salaries Expenses	\$2,857,511	\$3,784,521	\$3,400,000	19%	\$2,049,546
General / other Admin. Exp.	\$20,406,388	\$27,438,259	\$58,900,000	189%	\$22,063,080
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	#DIV/0!	\$0
Total Operating Expenses	\$23,263,899	\$31,222,780	\$62,300,000	168%	\$24,112,626
Operating Profits	\$4,367,447	\$756,199	(\$5,116,916)	-217%	(\$5,717,577)
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$4,367,447	\$756,199	(\$5,116,916)	-217%	(\$5,717,577)
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$4,367,447	\$756,199	(\$5,116,916)	-217%	(\$5,717,577)
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	\$4,367,447	\$756,199	(\$5,116,916)	-217%	(\$5,717,577)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Petroleum Refining Corporation (LPRC)

Liberia Petroleum Refining Company	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2016	2015/2016	2017	%	2015
Revenue/Inflow	\$24,246,795	\$44,952,334	\$57,735,276	138%	\$24,353,048
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$24,246,795	\$44,952,334	\$57,735,276	138%	\$24,353,048
Less: Operating Expenses:					
Salaries Expenses	\$7,453,527	\$7,668,820	\$7,325,602	-2%	\$7,656,796
General / other Admin. Exp.	\$7,125,964	\$5,338,032	\$4,594,395	-36%	\$8,260,607
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$1,332,000	\$1,149,319	\$999,996	-25%	\$0
Total Operating Expenses	\$15,911,491	\$14,156,171	\$12,919,993	-19%	\$15,917,403
Operating Profits	\$8,335,304	\$30,796,163	\$44,815,283	438%	\$8,435,645
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$8,335,304	\$30,796,163	\$44,815,283	438%	\$8,435,645
Less: Taxes	\$2,147,389	\$3,888,470	\$5,601,910	0%	\$0
Net Profit After Taxes	\$6,187,915	\$26,907,693	\$39,213,373	534%	\$8,435,645
Less: Contribution or Divds. To GOL	\$2,500,000	\$13,000,000	\$0	0%	\$2,400,000
Net Income	\$3,687,915	\$13,907,693	\$39,213,373	963%	\$6,035,645

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Airport Authority/Roberts International Airport (LAA/RIA)

Liberia Airport Authority/Robert's Intl. Airport	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2016	2015/2016	2017	%	2015
Revenue/Inflow	\$7,455,432	\$11,393,489	\$11,887,182	59%	\$6,776,894
GoL Subsidy	\$512,501	\$590,106	\$665,661	30%	\$0
Net Inflow	\$7,967,933	\$11,983,595	\$12,552,843	58%	\$6,776,894
Less: Operating Expenses:					
Salaries Expenses	\$5,344,499	\$4,931,731	\$4,949,244	-7%	\$3,897,296
General / other Admin. Exp.	\$4,156,702	\$7,332,683	\$5,066,686	22%	\$2,907,925
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$1,015,063	\$0	\$1,344,506	32%	\$0
Total Operating Expenses	\$10,516,264	\$12,264,414	\$11,360,436	8%	\$6,805,221
Operating Profits	(\$2,548,331)	(\$280,819)	\$1,192,407	-147%	(\$28,327)
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	(\$2,548,331)	(\$280,819)	\$1,192,407	-147%	(\$28,327)
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	(\$2,548,331)	(\$280,819)	\$1,192,407	-147%	(\$28,327)
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	(\$2,548,331)	(\$280,819)	\$1,192,407	-147%	(\$28,327)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Telecommunication Authority (LTA)

Liberia Telecommunication Authority	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2016	2015/2016	2017	%	2015
Revenue/Inflow	\$12,418,524	\$9,854,120	\$16,115,191	30%	\$11,017,310
GoL Subsidy	\$0	\$0	\$0	#DIV/0!	\$0
Net Inflow	\$12,418,524	\$9,854,120	\$16,115,191	30%	\$11,017,310
Less: Operating Expenses:					
Salaries Expenses	\$3,346,824	\$3,545,156	\$3,486,236	4%	\$3,166,440
General / other Admin. Exp.	\$2,197,169	\$1,586,564	\$5,329,136	143%	\$1,934,869
Lease Expense	\$385,000	\$0	\$385,000	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$5,928,993	\$5,131,720	\$9,200,372	55%	\$5,101,309
Operating Profits	\$6,489,531	\$4,722,400	\$6,914,819	7%	\$5,916,001
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$6,489,531	\$4,722,400	\$6,914,819	7%	\$5,916,001
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$6,489,531	\$4,722,400	\$6,914,819	7%	\$5,916,001
Less: Contribution or Divds. To GOL	\$7,575,300	\$6,109,454	\$6,929,532	-9%	\$6,029,000
Net Income	(\$1,085,769)	(\$1,387,054)	(\$14,713)	-99%	(\$112,999)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Telecommunication Corporation (LIBTELCO)

Liberia Telecommunication Corporation	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2016	2015/2016	2017	%	2015
Revenue/Inflow	\$15,819,338	\$3,445,494	\$16,610,305	5%	\$2,195,052
GoL Subsidy	\$600,000	\$350,000	\$630,000	5%	\$600,000
Net Inflow	\$16,419,338	\$3,795,494	\$17,240,305	5%	\$2,795,052
Less: Operating Expenses:					
Salaries Expenses	\$2,139,056	\$1,752,885	\$2,246,009	5%	\$1,757,273
General / other Admin. Exp.	\$12,518,470	\$2,339,638	\$13,144,393	5%	\$1,185,775
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$14,657,526	\$4,092,523	\$15,390,402	5%	\$2,943,048
Operating Profits	\$1,761,812	(\$297,029)	\$1,849,902	5%	(\$147,996)
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$1,761,812	(\$297,029)	\$1,849,902	5%	(\$147,996)
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$1,761,812	(\$297,029)	\$1,849,902	5%	(\$147,996)
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	\$1,761,812	(\$297,029)	\$1,849,902	5%	(\$147,996)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

National Oil Company of Liberia (NOCAL)

National Oil Company of Liberia	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2016	2015/2016	2017	%	2015
Revenue/Inflow	\$1,920,981	\$3,151,304	\$575,000	-70%	\$2,945,210
GoL Subsidy	\$2,400,000	\$0	\$4,585,000	91%	\$0
Net Inflow	\$4,320,981	\$3,151,304	\$5,160,000	19%	\$2,945,210
Less: Operating Expenses:					
Salaries Expenses	\$3,016,800	\$5,154,189	\$1,584,000	-47%	\$7,739,498
General / other Admin. Exp.	\$2,889,751	\$3,757,431	\$1,357,199	-53%	\$5,612,907
Lease Expense	\$175,000	\$0	\$90,000	0%	\$88,300
Depreciation Expense	\$658,652	\$0	\$658,652	0%	\$716,955
Total Operating Expenses	\$6,740,203	\$8,911,620	\$3,689,851	-45%	\$14,157,660
Operating Profits	(\$2,419,221)	(\$5,760,316)	\$1,470,149	-161%	(\$11,212,450)
Less: Interest Expense	\$0	\$0	\$0	0%	\$59,771
Net Profits Before Taxes	(\$2,419,221)	(\$5,760,316)	\$1,470,149	-161%	(\$11,272,221)
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	(\$2,419,221)	(\$5,760,316)	\$1,470,149	-161%	(\$11,272,221)
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$3,300,000
Net Income	(\$2,419,221)	(\$5,760,316)	\$1,470,149	-161%	(\$14,572,221)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

National Social Security Corporation (NASSCORP)

National Social Security Corporation	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2015/2016	2015/2016	2016/2017	%	2014/2015
Revenue/Inflow	\$29,038,541	\$32,006,585	\$30,490,468	5%	\$31,355,528
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$29,038,541	\$32,006,585	\$30,490,468	5%	\$31,355,528
Less: Operating Expenses:					
Salaries Expenses	\$5,248,607	\$5,110,768	\$5,511,037	5%	\$3,827,637
General / other Admin. Exp.	\$11,812,527	\$14,739,662	\$12,403,153	5%	\$11,161,464
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$17,061,134	\$19,850,431	\$17,914,190	5%	\$14,989,101
Operating Profits	\$11,977,407	\$12,156,154	\$12,576,278	5%	\$16,366,427
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$11,977,407	\$12,156,154	\$12,576,278	5%	\$16,366,427
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$11,977,407	\$12,156,154	\$12,576,278	5%	\$16,366,427
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	\$11,977,407	\$12,156,154	\$12,576,278	5%	\$16,366,427

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

National Transit Authority (NTA)

Liberia Transit Authority	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2015/2016	2015/2016	2016/2017	%	2014/2015
Revenue/Inflow	\$2,573,059	\$1,999,012	\$2,791,259	8%	\$1,932,690
GOL PSIP(Contingent)	\$0	\$0	\$285,000	0%	\$0
GoL Subsidy	\$2,698,806	\$2,434,641	\$1,995,636	-26%	\$1,999,667
Net Inflow	\$5,271,865	\$4,433,653	\$5,071,895	-4%	\$3,932,357
Less: Operating Expenses:					
Salaries Expenses	\$1,953,220	\$1,759,488	\$1,871,725	-4%	\$1,694,032
General / other Admin. Exp.	\$3,506,680	\$2,746,619	\$3,200,170	-9%	\$2,189,627
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$5,459,900	\$4,506,107	\$5,071,895	-7%	\$3,883,659
Operating Profits	(\$188,035)	(\$72,454)	\$0	-100%	\$48,698
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	(\$188,035)	(\$72,454)	\$0	-100%	\$48,698
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	(\$188,035)	(\$72,454)	\$0	-100%	\$48,698
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	(\$188,035)	(\$72,454)	\$0	-100%	\$48,698

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Forestry Development Authority (FDA)

Forestry Development Authority	Approved Budget	Actual	Projected	Variation	Actual
INCOME STATEMENT	2015/2016	2015/2016	2016/2017	%	2014/2015
Revenue/Inflow	\$8,956,676	\$5,356,018	\$13,102,511	46%	\$9,906,478
GoL Subsidy	\$8,956,676	\$3,893,982	\$0	0%	\$0
Net Inflow	\$17,913,352	\$9,250,000	\$13,102,511	-27%	\$9,906,478
Less: Operating Expenses:					
Salaries Expenses	\$2,653,477	\$2,701,742	\$2,807,940	6%	\$2,499,000
General / other Admin. Exp.	\$1,252,676	\$1,495,896	\$189,963	-85%	\$912,331
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$3,906,153	\$4,197,638	\$2,997,903	-23%	\$3,411,331
Operating Profits	\$14,007,199	\$5,052,362	\$10,104,608	-28%	\$6,495,147
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$14,007,199	\$5,052,362	\$10,104,608	-28%	\$6,495,147
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$14,007,199	\$5,052,362	\$10,104,608	-28%	\$6,495,147
Less: Contribution or Divds. To GOL	\$6,712,583	\$5,356,018	\$8,726,358	0%	\$6,392,936
Net Income	\$7,294,616	(\$303,656)	\$1,378,250	-81%	\$102,211

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Broadcasting System (LBS)

Liberia Broadcasting System	Approved Budget 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
INCOME STATEMENT				
Revenue/Inflow	\$937,333	\$947,333	1%	\$937,333
GoL Subsidy	\$848,174	\$2,419,565	185%	\$1,040,435
Net Inflow	\$1,785,507	\$3,366,898	89%	\$1,977,768
Less: Operating Expenses:				
Salaries Expenses	\$1,165,231	\$1,207,231	4%	\$1,165,231
General / other Admin. Exp.	\$695,365	\$1,927,237	177%	\$792,856
Lease Expense	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	0%	\$0
Total Operating Expenses	\$1,860,596	\$3,134,468	68%	\$1,958,087
Operating Profits	(\$75,089)	\$232,430	-410%	\$19,681
Less: Interest Expense	\$0	\$0	0%	\$0
Net Profits Before Taxes	(\$75,089)	\$232,430	-410%	\$19,681
Less: Taxes	\$0	\$0	0%	\$0
Net Profit After Taxes	(\$75,089)	\$232,430	-410%	\$19,681
Less: Contribution or Divds. To GOL	\$0	\$0	0%	\$0
Net Income	(\$75,089)	\$232,430	-410%	\$19,681

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

National Housing Authority (NHA)

National Housing Authority	Approved Budget 2016	Actual Q1 & Q2 2015/2016	Projected 2017	Variation %	Actual 2015
INCOME STATEMENT					
Revenue/Inflow	\$1,848,344	\$4,430,410	\$2,010,000	9%	\$2,834,252
GoL Subsidy	\$684,016	\$3,311,588	\$2,684,016	292%	\$3,188,021
Net Inflow	\$2,532,360	\$7,741,998	\$4,694,016	85%	\$6,022,273
Less: Operating Expenses:					
Salaries Expenses	\$749,072	\$748,221	\$685,476	-8%	\$706,407
General / other Admin. Exp.	\$386,312	\$5,184,998	\$322,000	-17%	\$642,845
Capital Expenditure	\$1,396,976	\$0	\$1,400,000	0%	\$1,269,112
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$2,532,360	\$5,933,219	\$2,407,476	-5%	\$2,618,364
Operating Profits	\$0	\$1,808,779	\$2,286,540	#DIV/0!	\$3,403,909
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$0	\$1,808,779	\$2,286,540	#DIV/0!	\$3,403,909
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$0	\$1,808,779	\$2,286,540	#DIV/0!	\$3,403,909
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	\$0	\$1,808,779	\$2,286,540	#DIV/0!	\$3,403,909

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

ANNEX 2: FY2016/2017 Donor Aid Projections

1.0. INTRODUCTION

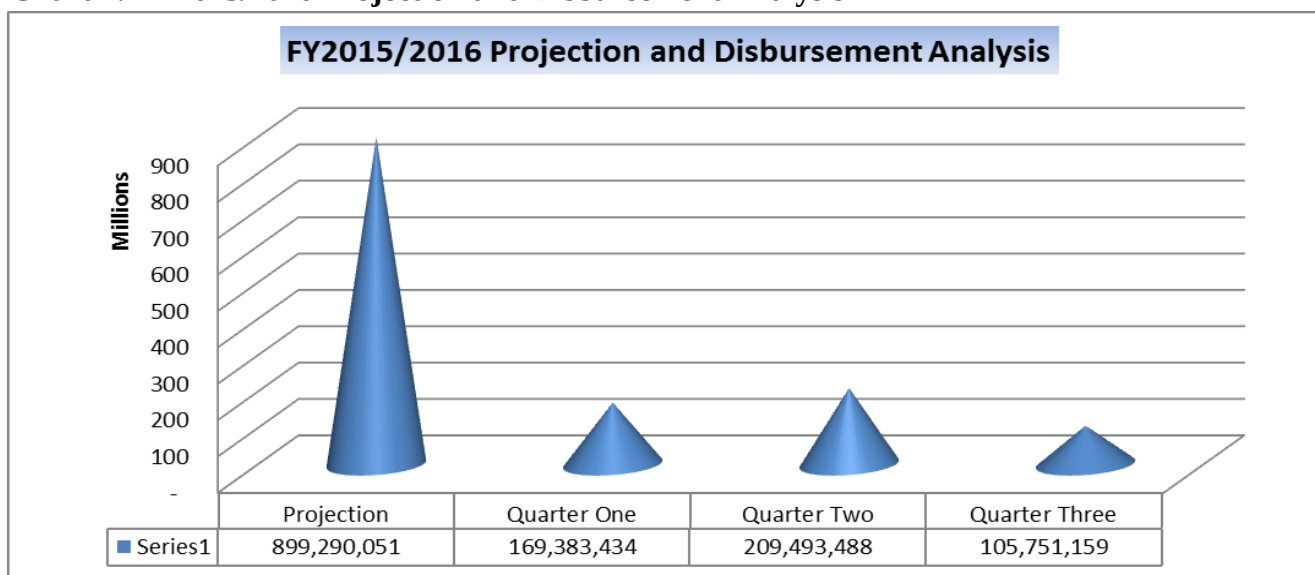
1.1. Background

Section 12 (Documents and Contents of proposed Budget) of the Public Financial Management Law of 2009 requires that the fiscal framework takes into account an aid annex identifying in summary form all donors financing, and distinguishing financing in support of the central government from other external financing. This section of the FY2016/2017 National Budget summarizes the external aid flows into categories: bilateral or multilateral aid; on budget or off budget; aid type (grant or loan); and by sectors. This aid projection contains data and information regarding the twelve months of FY2016/2017 (July 1, 2016 to June 30, 2017) and comparative analysis is made with the previous fiscal year data of FY2015/2016. It aims at providing the Government of Liberia; especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements and sectoral allocations.

1.2 Trend Analysis and Disbursement

The FY2015/2016 National Budget recorded a total aid projection of **US\$899,250,051** from twenty-two (22) Development Partners; aligned to the eleven budget sectors and five (5) pillars of the Agenda for Transformation (AfT). As to actual disbursement, data for FY2015/2016 Quarter One, Quarter Two and Quarter Three have been published, amounting to **US\$480,628,080** – a **53.8%** rate of disbursement. The below table provides a snapshot of disbursements against projects for the fiscal period.

Chart 1: FY2015/2016 Projection and Disbursement Analysis



Source: Aid Management Platform

Table 1: FY2015/2016 Disbursement Analysis by Donor

Development Partner	FY2015/2016 Fiscal Analysis by Development Partner				
	Projection	Quarter One Disbursement	Quarter Two Disbursement	Quarter Three Disbursement	Total
African Development Bank	115,129,304	6,235,755	34,009,432	4,736,482	44,981,669
Bill and Melinda Gates Foundation			219,910		219,910
European Investment Bank	22,564,689				-
European Union	81,815,972	30,000,248	1,769,377	6,289,625	38,059,250
Germany	45,778,332	5,026,400	1,427,800	2,578,000	9,032,200
Global Fund	6,401,574				-
IFAD	8,130,000	1,042,206	1,487,351	1,487,351	4,016,908
International Development Association	155,480,857	27,982,256	76,120,186	31,032,201	135,134,643
Ireland			5,845,400		5,845,400
Japan	17,000,000			5,006,066	5,006,066
Millennium Challenge Corporation	36,815,177				-
Norway	54,581,526	12,256,308	17,547,972		29,804,280
Sweden	30,760,914	6,028,956	10,374,030	1,161,364	17,564,350
UNDP	5,787,594				-
UNICEF	28,524,557	24,294,176	17,790,166	22,273,276	64,357,618
UNHCR	3,716,361				-
United Nations Peace Building	9,683,678				-
UNFPA	3,108,000	748,818			748,818
UNOPS	192,419				-
USAID	199,775,273	47,783,077	38,864,012	31,186,794	117,833,883
World Food Program	72,687,468	7,985,234	4,037,851		12,023,085
World Health Organization	1,356,356				-
Total	899,290,051	169,383,434	209,493,487	105,751,159	484,628,080

Source: Aid Management Platform – MFDP

2.0. FY2016/2017 AID PROJECTION BY TYPE AND PARTNER

A total amount of **US\$714,688,198** is projected by twenty-one (21) Development Partners (both multilateral and bilateral), for FY2016/2017. These projections are aligned to the eleven (11) budget sector and five (5) pillars of the Agenda for Transformation (AfT). This fiscal projection represents a **US\$184,601,853** or **20.5%** decrease when compared to FY2015/2016 aid projection of **US\$899,290,051**.

Evident by Table 2 (FY2016/2017 Aid Projection by Donor & Type), the total fiscal projection consists of **US\$591,792,009** in grants or 82.8% of the total, with the remaining 17.2% or US\$122,896,189 covered by loans. Multilateral donor projections account for US\$349,907,640 or 49.0% of total projection, while bilateral donors covered the remaining balances with US\$364,780,558 or 51.0%.

Table 2: FY2016/2017 Aid Projection by Donor and Type

Development Partners	MTEF Projection FY2016/2017			
	Grant	Loan	Total	Percent
Abu-Dhabi Fund		3,000,000	3,000,000	0.4%
African Development Bank	38,113,500	12,340,000	50,453,500	7.1%
BADEA		7,500,000	7,500,000	1.0%
China EXIM Bank		5,000,000	5,000,000	0.7%
European Union	73,274,825		73,274,825	10.3%
Germany	33,560,000		33,560,000	4.7%
IFAD		360,000	360,000	0.1%
International Development Association	95,303,195	77,196,189	172,499,384	24.1%
Ireland	5,666,440		5,666,440	0.8%
Japan	26,588,942		26,588,942	3.7%
Kuwait		7,500,000	7,500,000	1.0%
Millennium Challenge Corporation	93,202,200		93,202,200	13.0%
Norway	38,536,000		38,536,000	5.4%
OFID		5,000,000	5,000,000	0.7%
Saudi Fund		5,000,000	5,000,000	0.7%
Sweden	553,030		553,030	0.1%
United Nations Children Fund	25,059,980		25,059,980	3.5%
United Nations High Commission for Refugees	1,315,418		1,315,418	0.2%
United Nations Population Fund	5,895,984		5,895,984	0.8%
USAID	141,173,946		141,173,946	19.8%
World Food Programme	13,548,549		13,548,549	1.9%
Grand Total	591,792,009	122,896,189	714,688,198	100.0%

Source: Aid Management Platform - MFDP

3.0 FY2016/2017 AID PROJECTION BY PILLAR AND NATIONAL BUDGET SECTOR

The Liberian government's aid management practices and policy urged Development Partners to structure aid programs to match the Agenda for Transformation, which has divided development priorities in five (5) pillars: Economic Transformation, Human Development, Governance & Public Institutions, Security & Rule of Law and Cross Cutting. These pillars are further subdivided into eleven (11) sectors for budgeting purposed. This segment of the aid annex provides overview of how the FY2016/2017 aid forecast is distributed among the AfT pillars and budget sectors.

- **Economic Transformation Pillar** is expected to receive the highest aid contribution in the amount of US\$468,780,033 or 65.6%. This is distributed among the sectors as follows: in the Energy and Environment Sector, for Infrastructure and Basic Services Sector US\$173,253,344; an amount of US\$70,785,454 goes for the Agriculture Sector; and, US\$1,650,000 for the Industry and Commerce Sector.

- **Human Development Pillar** has the second highest in the aid projection with US\$124,973,415. There are two sectors within the Human Development Pillar, namely: Education Sector US\$37,443,902 and Health Sector with a projected amount of US\$87,529,513.
- **The Governance and Public Institution Pillar** has been allocated US\$52,396,887 by the donors. This amount is distributed among the sectors as follows: US\$27,997,377 for Public Administration Sector; US\$16,279,416 for the Transparency and Accountability Sector; and, US\$8,120,094 for Municipal Government Sector.
- **Peace, Security, and Rule of the Law Pillar** received a total projection of US\$2,816,358 which goes to the only sector in pillar **Security and Rule of Law Sector**.
- The **Cross –Cutting Pillar** has one sector called the Social Development Services Sector, and the aid projection for pillar and sector is US\$34,233,902.

Table 3: FY2016/2017 Aid Projection by AfT Pillar & Budget Sector

AfT Pillar/ Budget Sector	FY2016/2017 Aid Projection AfT Pillar and Budget Sector			
	Grant	Loan	Total	Percent
Pillar 1: Peace, Security & Rule of Law	2,816,358		2,816,358	0.4%
Security and Rule of Law Sector	2,816,358		2,816,358	0.4%
Pillar II: Economic Transformation	378,833,844	89,946,189	468,780,033	65.6%
Industry and Commerce Sector	150,000	1,500,000	1,650,000	0.2%
Infrastructure and Basic Services Sector	120,279,066	52,974,278	173,253,344	24.2%
Agriculture Sector	66,925,454	3,860,000	70,785,454	9.9%
Energy and Environment Sector	191,479,324	31,611,911	223,091,235	31.2%
Pillar III: Human Development	121,093,415	3,880,000	124,973,415	17.5%
Education Sector	37,443,902		37,443,902	5.2%
Health Sector	83,649,513	3,880,000	87,529,513	12.2%
Pillar IV: Governance & Public Institutions	55,264,490	28,620,000	83,884,490	11.7%
Municipal Government Sector	4,800,094	3,320,000	8,120,094	1.1%
Public Administration Sector	30,926,585	25,300,000	56,226,585	7.9%
Transparency & Accountability Sector	19,537,811		19,537,811	2.7%
Pillar V: Cross - Cutting	33,783,902	450,000	34,233,902	5%
Social Development Services Sector	33,783,902	450,000	34,233,902	4.8%
Grand Total	591,792,009	122,896,189	714,688,198	100.0%

Source: Aid Management Platform - MFDP

4.0 FY2016/2017 AID PROJECTION BY MODALITY

The current Data Management Plan (DMP) categorizes donor aid flows into four (4) modalities, namely: Budget Support, Pooled Fund, Trust Fund and Program/Project Aid. The Government of Liberia regards Budget Support as the most preferred aid modality, as such, continues to strengthen public institutions to allow donors to utilize country systems. Table 4 below presents a detailed summary of the modalities.

Table 4: Aid Projection by Modalities

Donors	MTEF Projection FY2016/2017			
	Grant	Loan	Total	Percent
Budget Support	30,331,775	25,000,000	55,331,775	7.7%
Pool Fund	5,666,440		5,666,440	0.8%
Project/Program Aid	493,976,766	78,576,189	572,552,955	80.1%
Trust Fund	61,817,028	19,320,000	81,137,028	11.4%
Grand Total	591,792,009	122,896,189	714,688,198	100.0%

Source: Aid Management Platform - MFDP

- **Budget Support:** The Government of Liberia expects to receive US\$55,331,775 or 7.7% of the total aid projection as Budget Support; with US\$5,000,000 from the Government of Norway; US\$12,391,775 from the European Union; US\$25,000,000 from the International Development Association (IDA) and US\$12,940,000 from the USAID's Fixed Amount Reimbursement Agreement (FARA).
- **Trust Fund:** The Liberia Reconstruction Trust Fund (LRTF) and Integrated Public Financial Management Reform Trust Fund are mechanism aimed at meeting national infrastructure and public finance reform, respectively, as defined in the AfT. The LRTF mechanism supports numerous of projects, including the Red-light to Guinea Border road corridor. The FY2016/2017 projection is US\$81,137,028.
- **Pooled Fund:** The Pooled Fund mechanism is established in the health and education sectors. The health sector pooled fund supports implementation of the National Health & Social Welfare Plan, while the education sector pooled fund supports the Liberia Primary Education Recovery Program and will be expanded as other strategic plans are finalized in the education sector. The FY2016/2017 projection is US\$5,666,440.
- **Project/ Program Aid:** Aid channeled through off – budget projects and programs executed through government ministries, agencies and non – governmental organizations. The FY2016/2017 projection is US\$572,552,955.

ANNEX 3: Public Debt Service Projection					
Department of Economic Management					
Ministry of Finance and Development Planning					
Debt Service Projection for FY 2016/2017					
Creditor	Cur.	Debt Stock	2016/2017		
		As @ June 30, '16	Principal	Interest	Total
TOTAL DEBT SERVICE PROJECTIONS		731,438,704	13,250,274	12,732,958	25,983,232
DOMESTIC DEBT		269,040,629	7,786,648	5,350,090	13,136,738
CBL¹		258,913,440	-	3,500,090	3,500,090
CBL Capital Notes	USD	6,993,433.16	-	712,755	712,755
CBL Lont Term Loan-USD	USD	241,790,267.94	-	2,464,273	2,464,273
CBL Lont Term Loan-LRD	USD	10,129,738.40	-	323,061.30	323,061
Commercial Banks		10,000,000	5,000,000	1,850,000	6,850,000
GOL Infrastructure Loan ²	USD	10,000,000.00	5,000,000.00	500,000.00	5,500,000
T-Bills ³	USD	0	-	250,000.00	250,000
T-Bonds ⁴		0	-	1,100,000.00	1,100,000
Others (Court Debt)	USD	127,189		-	-
EXTERNAL		462,398,075	5,463,626	7,382,868	12,846,494
Bilateral	USD	34,339,097	430,540	2,148,325	2,578,865
France ⁵	USD	480,729.62	430,540	25,865	456,405
China	USD	5,220,484.74			
Kuwait ⁶	USD	8,901,900.10	-	246,578	246,578
Saudi Fund ⁷	USD	18,520,982.91	-	513,622	513,622
India Exim Bank ⁸	USD	1,215,000.00	-	1,362,259	1,362,259
Multilateral		428,058,977	1,604,437	5,234,544	6,838,981
World Bank ⁹	USD	221,557,538	-	2,578,242.10	2,578,242.10
BADEA ¹⁰	USD	20,655,715	516,393	155,833	672,225.90
IMF	USD	44,759,079	-	-	-
AfDB Group ¹¹	USD	62,129,589	-	978,239	978,239.40
OFID ¹²	USD	13,092,340	886,420	180,732	1,067,151.70
IFAD ¹³	USD	14,201,179	-	126,082	126,081.60
ECOWAS/EBID ¹⁴	USD	2,674,371	201,625	110,182	311,806.30
EIB/EU ¹⁵	USD	48,989,168	-	1,105,234	1,105,233.90
Others-Subscription Payable		-	3,428,648.40	-	3,428,648.40
ADB Subscription-Agreed Plan ¹⁶	USD		632,274.00	-	632,274.00
EBID Subscription-Proposed Plan ¹⁷	USD		2,796,374.40		2,796,374.40
DMC approved claims			2,786,648.04	-	2,786,648.04
Bontraco			749,260.50	-	749,260.50
John F. Marshall			226,000.00	-	226,000.00
Chico Construction Co.			167,053.00	-	167,053.00
Benefit Trading-Debt Court			127,189.00	-	127,189.00
Court Debt/Contingent liability ¹			1,517,145.54	-	1,517,145.54

NOTES:					
1/Debt service projection is based on Restructured Agreement (RA) with the CBL dated May 8, 2007, which calls for a monthly interest payment on principal balance; no principal repayment until 2017.					
2/ Refers to Infrastructure Loan with commercial banks dated June 25, 2013. This loan has a three-year maturity which pays semi-annual interest and with a bullet principal at maturity (June 25, 2017).					
3/ Refers to CBL Treasury Bills, which auction began May 2, 2012. The Treasury bill is been used as a Fiscal Instrument to smoothening liquidity over the short-term. The FY2016-17 T-Bills projection of \$250,000 is based on the historical cost of FY2015-16 of \$153,650.49 which is increased by 25% for the outer two years.					
4/ Refers to CBL Treasury Bonds, which auction began June, 2014. The Treasury bond is been used as a Fiscal Instrument to smoothening liquidity over the medium term. The FY2016-19 T-Bonds projection of \$1,100,000 based on the FY2015-16 historical interest cost of \$1,067,842.23.					
5/ Refers to reinstated amount of GOL French pre-HIPC obligation, which came as the result of a decreased in the common reduction factor at Completion Point proceeds of repayment of this loan is returned to GOL in the form of budget support to the health sector poll fund.					
6/ Refers to interest service requirement under the HIPC Restructured Agreement reached with the Kuwait Fund on 2011/04/03 as the principal repayment is in grace.					
7/ Refers to interest servicing requirement under the HIPC Restructured Agreement reached with the Saudi Fund on 2012/01/01 as the principal repayment is in grace.					
8/Refers to GOI – supported Line of Credit (LOC) of USD 144 million to the Government of the Republic of Liberia for Power Transmission and Distribution Project – The Agreement with the India Exim Bank is dated 2013/11/09.					
9/Refers to the Extended Credit Facilities from the International Monetary Fund (IMF).					
10/ Refers to the Interest Service requirement under the HIPC restructured Agreement reached on 2011/04/03 as the Principal Repayment is in grace.					
11/ Refers to the both Interest and principal servicing of the HFO DIESEL Plant for the Liberia Electricity Corporation (LEC) on Bushrod Island extended by the BADEA					
12/ Refers to debt servicing requirements under both the HIPC Restructured loans and post HIPC loans extended by the AfDB Group.					
13/ Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID on 2013/04/01 as the principal is in grace.					
14/ Refers to interest servicing requirement for post HIPC loan extended by IFAD as the principal in grace.					
15/ Refers to interest service requirement under HIPC Restructured loan agreement reached with EBID on 2010/05/12 as the principal is in grace.					
16/ Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU.					
17/ Refers to cost on GOL's paid-in capital for AfDB subscription.					
19/ Refers to debt obligations arising from court judgments.					