



FISCAL YEAR 2015-16

NATIONAL BUDGET

GOVERNMENT OF THE REPUBLIC OF LIBERIA

MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

DEPARTMENT OF BUDGET AND DEVELOPMENT PLANNING

www.mofdp.gov.lr



CALDWELL ROAD



The newly constructed Gbaroga - Ganta highway



A market woman sells her produce in Zwedru, Gird Gedeh County



Fiber Installation of Modern faster Internet



The new railway from Yekepa to the Port of Buchanan



THE HONORABLE HOUSE OF REPRESENTATIVES

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



Office of the Chief Clerk

-2015-

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

SCHEDULE OF HOUSE'S ENROLLED **BILL NO.9** ENTITLED:

“AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016 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 25th DAY OF AUGUST A.D. 2015

AT THE HOUR OF 11:00 A.M.

THE PRESIDENT OF THE REPUBLIC OF LIBERIA

-2015-

2015

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

FOURTH SESSION OF THE FIFTY-THIRD
LEGISLATURE OF THE REPUBLIC OF LIBERIA.

HOUSE'S ENGROSSED BILL NO. 11 ENTITLED

**"AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD
BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016
PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT
OF THE REPUBLIC OF LIBERIA."**

SENATE'S ENDORSEMENT TO HOUSE'S ENGROSSED
BILL NO. 11 ENTITLED:

**"AN ACT TO APPROVE THE BUDGET FOR FISCAL
PERIOD BEGINNING JULY 1, 2015 AND ENDING
JUNE 30, 2016 PROVIDING FOR THE EXPENDITURE
OF THE GOVERNMENT OF LIBERIA".**

On motion, Bill read. On motion, the Bill was adopted on its
first reading and sent to Committee Room on Thursday, June
4, 2015 @ 13:46 G.M.T.

On motion, Bill read. On motion, the Bill was adopted on its
first reading and sent to Committee Room on Thursday, August
6, 2015 @ 12: 58 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, Wednesday, July 22,
2015 @ 16:07 G.M.T.

On motion, Bill taken from the 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, August 6, 2015 @
16:13 G.M.T.

J. Sayfuh Geylan


CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

[Signature]

SECRETARY, LIBERIAN SENATE, R.L.

ATTESTATION TO:

“AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING JULY 1, 2015 AND ENDING JUNE 30, 2016 PROVIDING FOR THE EXPENDITURE OF THE GOVERNMENT OF THE REPUBLIC OF LIBERIA”



VICE PRESIDENT OF THE REPUBLIC OF LIBERIA/
PRESIDENT OF THE SENATE



SECRETARY, LIBERIAN SENATE



SPEAKER, HOUSE OF REPRESENTATIVES, R.L.



CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

AN ACT TO APPROVE THE BUDGET FOR THE FISCAL PERIOD BEGINNING
JULY 1, 2015 AND ENDING JUNE 30, 2016 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, 2015 and ending June 30, 2016 in the amount of **L\$52,083,190,700.00** same being **US\$622,743,420.00** 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\$85.00 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, 2015 and ending June 30, 2016 shall be **L\$52,083,190,700.00**; same being **US\$622,743,420.00**.
- (b) The revenue is configured as reflected:

Original Revenue Submission:

Core Revenue Envelope as per FY 15/16 Draft Budget USD **604,040,520**

Additional Revenues:

(1,876,100)

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

1. Adjustment - Tax Revenue	9,371,202
2. Adjustment - Non-Tax Revenue	(1,247,302)
3. Adjustment to Grant	(10,000,000)

b. **Additional Brought Forward from FY14/15**

10,579,000

1. Consolidated Fund	8,400,000
2. Maritime Revenue	2,179,000

Total Additional Revenue

8,702,900

Total Adjusted Core Revenue

USD 612,743,420

Contingent Revenue

10,000,000

1. Norwegian Forestry Grant	10,000,000
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Total Adjusted Revenue for FY2015/2016

USD 622,743,420



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- (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, 2016, 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, 2016 so as to confirm the actual balances of the said Consolidated Fund Account as at June 30, 2016.
- (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\$10 million** on account of payment from the Norwegian Government for forestry agreement have been captured and reclassified as Contingent Revenue on grounds that the National Legislature will have to review and ratify, if necessary, the agreement which is the underlying basis of this revenue stream.
- (e) 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 FY15/16

- (a) For the administration of the affairs of the Government of Liberia during the Fiscal Year (FY) 2015/2016, the President of Liberia is hereby authorized to spend and disburse the amount of **L\$52,083,190,700.00**; same being **US\$622,743,420.00**.
- (b) The amount of **US\$8.7 million** included in this budget as unencumbered additional Revenue for FY15/16 has been appropriated by the National Legislature 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 are accordingly adjusted.
- (c) The appropriations and adjustments detailed in the schedule mentioned in Section 5(b) (budget committee working papers) are Legislative 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\$10.95 million**, as contained under National Claims for district development projects. The detail programs and projects for the **US\$10.95 million** shall be derived by the Legislature and executed by LACE in accordance with the PPCC and all relevant laws governing Budget execution. This amount shall be moved in escrow account on a quarterly basis while project modalities



are worked out.

- (e) Certain expenditure lines, amounting to **US\$10 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 FY15/16 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 first 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) after the end of the Quarter.
- (b) Upon failure to present timely report to the National Legislature, the President is directed to take appropriate action 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.

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) **Signature Bonus Appropriation:** The Legislature, in consideration of the ongoing



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negotiations on offshore oil blocks, hereby requests the President to present a supplemental budget to the National Legislature as soon as signature bonus is received. Additionally, NOCAL will be required to disclose any fees or revenues received as a result of the negotiations so that the National Legislature can appropriately assess its contribution to the National Budget.

(e) **Road Rehabilitation:**

1. Ongoing Road Works: The amount of **US\$23,000,000.00** is hereby appropriated by the Legislature for ongoing Ministry of Public Works/GOL road works. The Minister of Finance and Development Planning is hereby authorized to make payment for works completed and certified by the Ministry of Public Works for which there are legitimate contracts fully executed by the appropriate functionaries of Government.

2. Notices/letters to proceed. The Minister of Public Works is hereby authorized to continue to access, validate and cost all works completed under existing notices/letters to proceed and to make recommendation to the Minister of Finance and Development Planning for payment. The Minister of Finance and Development Planning shall proceed with payment after consultation with the Minister of Justice on the legality of the contracts consummated as a result of the negotiations. The Minister of Public Works, after accessing, validating and costing of completed works, shall make a determination as to whether full contracts can be consummated with the original contractor(s) for the remaining works or to retender the remaining works.

SECTION- 9: MANAGEMENT OF THE COUNTY DEVELOPMENT FUNDS

(a) For the purpose of control of funds allocated directly to each county in this budget, each county shall establish and manage, at a local bank, a County Development Account in the name of the county.

(b) Complementary to the terms and conditions of other agreements appertaining thereto, all funds allocated in this budget directly to a county as County Development Funds (CDF) and/or as Social Development Funds (SDF) shall first be deposited into the County Development Fund Account provided for in this budget. Allocation, disbursement and utilization of said CDF or SDF shall be determined and expressed in a Resolution of, and by, the County Council as provided for in this Act.

(c) The County Development Fund Account of each county is subject to all banking regulations and financial audits as provided for by Law. The authorized signatures on each county account shall be as follows:

A-Signature: The County Assistant Superintendent for Financial or Fiscal Management as principal authorizer; or in the stead, the County Superintendent;

B-Signature: The Project Management Committee (PMC) Chairperson elected by the County Council as second principal authorizer; or in the stead, the PMC Treasurer also elected by the County Council.

(d) All withdrawals from a County Development Fund Account shall require the authorization of the first and second principal authorizers or; their stead as designated in this Act in accordance with guidelines to be agreed by the Legislature and the Executive Branches of Government. A withdrawal authorized by a principal and a stead in same category shall not be valid or legal.

(e) The Minister of Finance and Development Planning shall, based on Resolution of each



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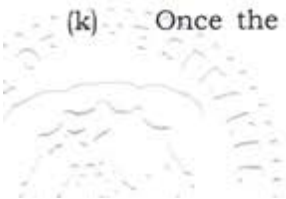
County Council, issue allotments against the amounts appropriated in this budget as follows:

- i. County Development Fund, no later than December provided that full accounting of previous amounts have been made; and
- ii. Social Development Fund, immediately upon collection on behalf of the affected county.

This will ensure that counties have sufficient time to implement projects given that only certain seasons are conducive for implementation.

- (f) The Minister of Finance and Development Planning shall make payment to a county when previous disbursements have been fully accounted for and financial reports duly made and certified by the County Legislative Caucus.
- (g) Upon issuance of the allotments, The County Superintendent shall raise the necessary vouchers or requests and present same to the Minister of Finance and Development Planning for payment of the funds into the existing Development Account of each county. All monies for County Development and Social Development Funds are hereby appropriated in the National Claims section of the National Budget and directly managed by the Minister of Finance and Development Planning.
- (h) **Access to County Development Fund:** Access to the County Development Funds Account shall be upon Resolution of the County Council (CC).
- (i) **Mandate of the County Council:** Each county shall have a County Council, which shall serve as the highest decision-making body of the county on matters of development and fund-management. The primary mandate and duty of the County Council shall be:
 - i. To determine the most equitable and effective method of allocation or application of the County Development Funds which will induce rapid and sustainable improvement in the physical conditions on ground and in the lives of the general population of the county or a segment thereof;
 - ii. To decide on, and target, specific areas and types of programs and projects on which the development funds are to be spent;
 - iii. To elect a 3-member Project Management Committee (PMC), once every three years, comprising: a Chairperson; a Treasurer; and a Comptroller. The Council shall define criteria for qualification to contest the positions of PMC Treasurer and PMC Comptroller -- said qualification being based on professional training and working experience in the field of accounting; and
 - iv. Review and assess level of progress on on-going development projects in the county, with the objective of taking decisions and/or measures that will rectify any delays in disbursement, or abuse in the application, of allocated development funds.
- (j) Decisions of the County Council shall be expressed in the form of Resolutions, which shall be signed by the heads of delegations attending the sitting; the presiding officers of the sitting; witnessed by the County Superintendent or, in the stead, the County Assistant Superintendent for Fiscal and Financial Management; and attested by the Chairperson and majority members of the County Legislative Caucus.

- (k) Once the Council has allocated funds to an area, it shall be the responsibility of the



iii. **The PMC Comptroller** shall serve as the Financial Officer of the PMC, keeping the books of accounts of the committee, ensuring proper internal controls in accordance with generally accepted accounting principles; and in compliance with provisions of the Public Procurement and Concession Act.

(f) Removal of PMC members:

Members of the PMC shall be removed for cause to be determined by two-thirds members of the Legislative caucus

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 FY15/16 NATIONAL BUDGET

To avoid delays in the passage of the FY16/17 National Budget, the President shall submit the said FY16/17 draft budget on or before April 30, 2016. Additionally, the President shall fully comply with the provisions of the 2009 Public Financial Management Act.

SECTION-11: REPORTING

Each spending entity, in line with Section 36 of the Public Financial Management Act 2009 shall, prior to submission of the FY16/17 budget to the Legislature, present to the Legislature a Budget Performance Report covering the first three quarters of FY15/16 budget. This report shall be the basis upon which the Legislature will determine the effectiveness of the respective entities funded in this FY15/16 budget.

SECTION-12: EFFECTIVE DATE

This Act shall take effect immediately upon publication into handbills.

ANY LAW TO THE CONTRARY NOTWITHSTANDING





REPUBLIC OF LIBERIA

THE PRESIDENT

EJS/MOS/RL/351/2015

May 30, 2015

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

Mr. Speaker and Honorable Members of the National Legislature,

SUBJECT: THE NATIONAL BUDGET FOR FY2015/2016 TO THE NATIONAL LEGISLATURE

I am pleased to present to the 53rd National Legislature of the Republic of Liberia, the National Budget for the Fiscal Year 2015/16.

Context and challenges

Since I presented the Fiscal Year 2014/2015 National Budget to this Honorable Body in April 2014, our Country has had to confront and overcome a devastating public health crisis brought on by the spread of the Ebola Virus Disease (EVD). The epidemic strained to an inconceivable degree the revenue-generating capacity of Government and nearly paralyzed economic activities.

The slowdown in productive activities in the various sectors of the economy led to significant revenue losses while the costs of coping with the crisis sharply increased expenditure demands. The initial revenue forecast for FY2014/2015 was revised downward by 15 percent, while government expenditure demand increased by 27.8 percent. In addition, the crisis revealed weaknesses in our social services, particularly healthcare, and the wider service delivery system, and the infrastructure and human resources that support efficient service delivery.

In addition to these challenges, our responsibility for our own security remains a top priority as the United Nations Mission in Liberia (UNMIL) draws down in June 2016. At the same time, we must remain focused on the implementation of the priorities set in the *Agenda for Transformation* (AFT) that are essential for economic transformation and poverty reduction, even if the agenda requires some reprioritization to accommodate the disruptions brought about by Ebola. This, therefore, requires the urgent and efficient investment of our limited resources toward public infrastructure and human resource development.

The FY2015/16 National Budget is therefore critical to the recovery of the Liberian economy, as well as meeting our security needs and getting our development agenda back on track.



This National Budget also marks the fourth year of implementation of the Medium Term Expenditure Framework (MTEF). The first three MTEF budgets, from FY2012/13 through FY2014/15 saw some successes, including gradual improvements in budgeting systems that led to some improvement in service delivery and a significant initial increase in public investment. Average public investment expenditures prior to MTEF (FY2005/06-FY2011/12) amounted to \$42.6 million per fiscal period; since the introduction of MTEF, public investment increased by 85% to \$78.7 million per fiscal cycle. The appropriation for public investment expenditures in the FY2015/16 draft budget is \$107.8 million, which, if executed in full will raise the average public investment expenditures in the MTEF era to \$86 million or a 102% increase on the pre-MTEF period.

Despite its impressive start and encouraging prospects, the MTEF has faced headwinds, both in terms of revenue risks and growing expenditure pressures, which were exacerbated by the EVD outbreak in FY2014/15. This limited our ability to adequately deliver on our goals as set out in the AFT.

To put the implementation of the Aft priorities back on track, the Government has developed the *Economic Stabilization and Recovery Plan (ESRP)*, aimed at highlighting the investments that have the greatest potential of recovering the stellar economic growth we experienced in 2013, when we were approaching 9 percent growth; and stabilizing the economy to withstand any further shocks. The ESRP is also designed to make quick impact through job creation to improve the lives of our citizens. Implementation of the ESRP commenced in the 2014/2015 fiscal year, with projects focused on the revitalization of Health, Education, and Agriculture — the Sectors worst affected by the Ebola epidemic.

As part of the Government's preparation for the long-term challenges that must be addressed after the short term impacts of the EVD on the health sector are mitigated, it has developed a seven year Health Investment Plan (2015-2021) that sets out a detailed operational and financing framework to rebuild the sector and fortify it to withstand future crises. This National Budget provides funding for the first year of the implementation of this Health Investment Plan.

There are also appropriations for education, energy, infrastructure, social protection and other ESRP priorities, as well as other poverty reduction activities under the refocused Aft.

Economic Background

Despite recent challenges, the Liberian economy has experienced steady growth for most of our post-civil crisis period. As stated earlier, Liberia boasted an 8.7 percent growth rate in 2013. However, prior to the EVD outbreak in early 2014, the economy was already experiencing a series of macroeconomic shocks, including the declining terms of trade with the fall in iron ore and rubber prices on the global market; reduced aggregate demand, due to the UNMIL drawdown; infrastructural challenges in the forestry sector; reduction in remittance inflows; and inflationary pressures. These shocks led to an initial 2014 real GDP growth projection of about 5.9 percent, down from that 8.7 percent growth rate record in 2013. However, due to the EVD outbreak, the projected 2014 growth was revised downward to 0.7 percent, up from 0.5 percent at the end of the third quarter of 2014.



Although the economy has begun to experience some semblance of recovery, as economic activities resume gradually in various sectors – especially with regards to key infrastructure projects – prospects for growth remain low, compared to our previous performance, and our 8 percent growth target for Vision 2030.

Growth in 2015 is expected to marginally improve on 2014, with real GDP growth projected at 0.9 percent, while 2016 growth is projected at about 5.7 percent. During the Fiscal Year 2015/16, we also expect the rate of inflation to remain in the single-digits, around 7.9 percent, as a result of declining fuel and transport prices.

Therefore, to meet our previous growth record, we must make concerted efforts to implement our Agenda for Transformation and ESRP, and thereby accelerate the pace of recovery – Which makes this year's National Budget so critical to the stabilization and recovery of the Liberian economy.

Resource Envelope

We have made significant strides in improving tax administration and collection in recent years, with revenue rising from US\$148.5 million in FY2006/2007 to about US\$635.2 million in FY2014/1015.

Our development partners continue to provide significant budget support, which in particular has helped us to execute the Fiscal Year 2014/15 National Budget almost in full. However, much of this support in Fiscal Year 2014/2015 was either front-loaded or will not be repeated in future years.

This decrease in external support, coupled with weak growth in non-tax revenue, means we are expecting a total resource envelope of US\$604.0 million in Fiscal Year 2015/16, representing a 4.9 percent decrease compared to the FY2014/15 approved budget of US\$635.2 million.

Total tax revenue is projected to grow by 18.8 percent against the approved Fiscal Year 2014/15 budget, and by 6.2 percent against the projected outturn, to US\$403 million, reflecting the expectation of continued strong performance from taxes on international trade and on goods and services.

Conversely, non-tax revenue is expected to fall by 19.8 per cent against the approved budget (including contingent non-tax revenue) to US\$62.6 million, reflecting the lower projected outturn of US\$54.4 million for Fiscal Year 2014/15. Property income significantly underperformed as a result of the weak international iron ore price, which affected royalties, and is expected to continue into Fiscal Year 2015/16.

Dividends from State Owned Entities – particularly the National Oil Company of Liberia – also came in significantly under budget; dividend expectations for Fiscal Year 2015/16 have, therefore, been adjusted.



Expenditure Priorities & Expenditure Approach

As in previous years, the US\$604 million resource envelope for FY2015/16 has been separated into recurrent and Public Sector Investment project expenditures.

Total recurrent expenditure presented in the draft National Budget is US\$504 million, with US\$100 million for PSIP projects.

Recurrent expenditure covers all of the costs of operating government and delivering services to the public, including:

- US\$32.6 million for debt principal and interest payments, covering the payment of our external and domestic debt obligations, pre-HIPC domestic arrears, and capitalization of the Central Bank of Liberia;
- US\$252 million for compensation, including US\$4 million for the 2,500 additional health workers we will bring onto the payroll to help build capacity for resilience;
- About US\$100 million for goods and services, including an additional US\$3.5 million for the health sector for medicines, US\$500,000 for school furniture, and additional support to enhance the operational capacity of the Liberian Revenue Authority, to support the effective collection of our revenue, all of which is expected to stimulate the domestic economy;
- More than US\$60 million for transfers and grants to institutions that contribute to Liberia's socio-economic development.

PSIP expenditure will focus on the critical priorities I previously set out:

- US\$38.78 million for counterpart funding, providing government's portion of the investment in order to leverage donor funding in projects across the agriculture, energy, infrastructure and health sectors;
- US\$27 million for road maintenance and construction;
- meeting our security needs as UNMIL draws down, with US\$15 million for security sector projects;
- supporting economic recovery, with US\$5.05 million for economic stimulation projects, such as rice and cassava market development, a wool and cloth factory, and the National Housing Project;
- strengthening service delivery across the country with US\$1.35 million for deconcentration projects, including motor vehicle registration services and the construction of new bus facilities, and US\$10.95 million for security housing in all political districts; and



- getting the Agenda for Transformation back on track, with US\$2 million investment in WASH and US\$2.5 million in education.

Honorable Speaker and Members of the National Legislature, this year's budget requires special consideration for key infrastructure projects including the pavement of the Ganta-Yekepa Road; the emergency rehabilitation of the James Springs Payne (JSP) airport to allow for aircraft landings during the renovation of the RIA; the renovation of the Executive Mansion to ensure its readiness for the next administration; and improved water and sanitation conditions. In addition, we already have financing for and will be completing the construction of GoL's 18 MW Heavy Fuel Oil (HFO) power plant through a line of credit with the banking sector.

Additionally, learning from the EVD crisis, it is time to tackle the issue of health workers' salaries which are currently paid in large part by our development partners. We are, therefore, taking actions to ensure that as many health workers as possible, if not all, are brought onto the Government of Liberia's payroll. While this will increase our payroll expenditure as a percentage of the budget, it will allow us to see the true impact of the health sector on our payroll as well as address a major issue in the Health Sector.

To accommodate for some of their increased spending as well as bring sanity to our public sector, I am submitting a draft legislation along with the budget, for the dissolution of certain State-Owned Enterprise (SOEs) and autonomous agencies whose functionalities can no longer support the Government's development efforts and goals.

Honorable Speaker and Members of the Legislature, as the EVD has added to the numerous challenges we face as a country, I still believe that we can achieve our development goals if we are resolved to work together on the big things that matter the most. That begins with passing our budget on time – recognizing its high urgency – as well as agreeing on the key projects that will yield the greatest benefit for the majority of our people. Now is not the time to divide our budget on a per capita basis. Rather, we need to pool our resources toward tackling the key areas that will make or break our efforts to foster economic recovery and sustainability, and we know them well. They are: energy, roads, health, education, agriculture, security and governance.

From our experience with the EVD outbreak, we have seen clearly that working together toward a common goal for our country pays huge dividends. We can take that lesson and apply it with the same level of vigor toward our current challenge of economic and social recovery.

Toward this end, Honorable Speaker, I request a meeting with you, the Deputy Speaker, the Prime Minister and the Chief Justice. As leaders of the three branches of Government, it is important that we discuss and make decisions on policies that will improve our revenue performance, reduce the level of expenditure relating to transactions of the past and create a more conducive environment and business climate to attract the private sector investment that is critical to economic diversification and job creation.

Sincerely,

A handwritten signature in green ink, reading "Ellen Johnson Sirleaf".

Ellen Johnson Sirleaf

FISCAL YEAR-2015/2016
GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE

DESCRIPTION	FY 13/14 OUTTURN	FY 14/15 APPROVED BUDGET	FY 14/15 +YEAREND ESTIMATE @ JUN 30TH	FY15/16 PROJECTED REVENUES (CON)	FY16/17 PROJECTED REVENUES	FY17/18 PROJECTED REVENUES
TOTAL REVENUE	517,197	635,236	642,391	598,565	518,777	569,220
TOTAL DOMESTIC REVENUE	470,490	417,238	430,420	473,728	513,777	569,220
TOTAL EXTERNAL RESOURCES	46,708	217,998	163,009	124,836	5,000	-
TOTAL GRANTS	36,358	109,361	61,516	124,836	5,000	-
TOTAL BORROWINGS	10,350	108,637	101,493	-	-	-
CORE ENVELOPE	506,847	460,799	480,238	588,565	518,777	569,220
TAX REVENUE (1)	395,925	339,128	379,369	412,336	447,047	495,102
TAXES ON INCOME & PROFITS	161,458	149,414	155,690	162,304	176,413	195,947
TAXES ON PAYROLL AND WORKFORCE	-	-	-	-	-	-
TAXES ON PROPERTY	4,124	5,001	3,352	7,055	7,668	8,517
TAXES ON GOODS & SERVICES	63,903	45,424	51,346	53,779	58,454	64,926
TAXES ON INTERNATIONAL TRADE	155,200	126,577	156,335	176,141	191,454	212,653
OTHER TAXES	11,240	12,711	12,646	13,058	13,058	13,058
OTHER NON-TAX REVENUE (1)	74,565	62,610	49,051	61,392	66,729	74,118
PROPERTY INCOME	55,877	53,752	34,318	42,008	45,659	50,715
Dividends	15,775	8,900	300	5,000	5,435	6,036
Royalties & Rent	40,065	44,630	34,015	37,004	40,221	44,674
Asset sales	37	71	4	4	4	5
ADMINISTRATIVE FEES	15,882	7,117	10,679	15,082	16,393	18,208
FINES, PENALTIES AND FORFEITS	2,704	1,655	3,969	4,213	4,579	5,086
VOLUNTARY TRANSFERS AND OTHER GRANTS	-	-	-	-	-	-
SALES OF OTHER GOODS AND SERVICES	4	2	-	-	-	-
MISCELLANEOUS AND UNIDENTIFIED REVENUE	97	84	85	90	98	109
CORE GRANTS (1)	36,358	59,061	51,818	114,836	5,000	-
Current grants from the European Union	13,472	37,000	37,344	47,040	-	-
Current grants from other international orga	10,567	17,061	14,474	9,191	-	-
African Development Bank	-	-	-	28,606	-	-
World Bank-IDA	-	-	-	30,000	-	-
Current grants from Germany	-	-	-	-	-	-
Current grants from the African Development	12,319	-	-	-	-	-
CONTINGENT ENVELOPE	10,350	174,437	113,191	10,000	-	-
CONTINGENT GRANTS (1)	-	50,300	9,698	10,000	-	-
EU (State Building Contract)	-	40,300	-	-	-	-
World Bank-IDA - Grant	-	10,000	9,698	-	-	-
Current Grant From Norway	-	-	-	10,000	-	-
CONTINGENT BORROWINGS (1)	10,350	108,637	101,493	-	-	-
CONTINGENT BORROWING (DOMESTIC)	-	10,000	5,000	-	-	-
Central Bank of Liberia	-	10,000	5,000	-	-	-
CONTINGENT BORROWINGS (EXTERNAL)	10,350	98,637	96,493	-	-	-
International Monetary Fund	-	47,887	47,887	-	-	-
International Monetary Fund (RCF)	-	-	-	-	-	-
European Union	-	-	-	-	-	-
CONTINGENT REVENUE (DOMESTIC)	-	15,500	2,000	-	-	-
Additional Revenue from SOEs	-	15,500	2,000	-	-	-
National Port Authority	-	2,000	2,000	-	-	-
National Oil company of Liberia (NOCAL)	-	13,500	-	-	-	-
Liberia Maritime Authority	-	-	-	-	-	-
Liberia Petroleum Refining company	-	-	-	-	-	-
Signature Bonus (Offshore Oil Blocks 6, 7, 16, 4)	-	-	-	-	-	-
ADDITIONAL RESOURCES	-	3,300	48,962	-	-	-
DOMESTIC	-	3,300	3,300	-	-	-
National Oil company of Liberia (NOCAL-SPB)	-	3,300	3,300	-	-	-
EXTERNAL	-	-	45,662	-	-	-
International Monetary Fund (RCF)	-	-	45,662	-	-	-
CARRY-FORWARD	-	-	-	24,179	-	-
UNALLOCATED BORROWING	-	-	-	24,179	-	-
International Monetary Fund (RCF)	-	-	-	22,000	-	-
Maritime Revenue	-	-	-	2,179	-	-
GRAND TOTAL RESOURCE ENVELOPE	517,197	638,536	691,353	622,744	518,777	569,220

NOTES

- 1/ Domestic Revenues are defined as all receipts from tax and non-tax sources including those placed under contingency.
- 2/ Borrowings include all credit facilities both domestic and external
- 3/ Grants include all direct budget support including reimbursement arrangements
- 4/ Unallocated borrowing represents portion of IMF-RCF actualized in FY-14/15 which was un-spent now carry-forward
- 5/ All figures in '000'

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PREFACE TO THE FY2015/16 NATIONAL BUDGET

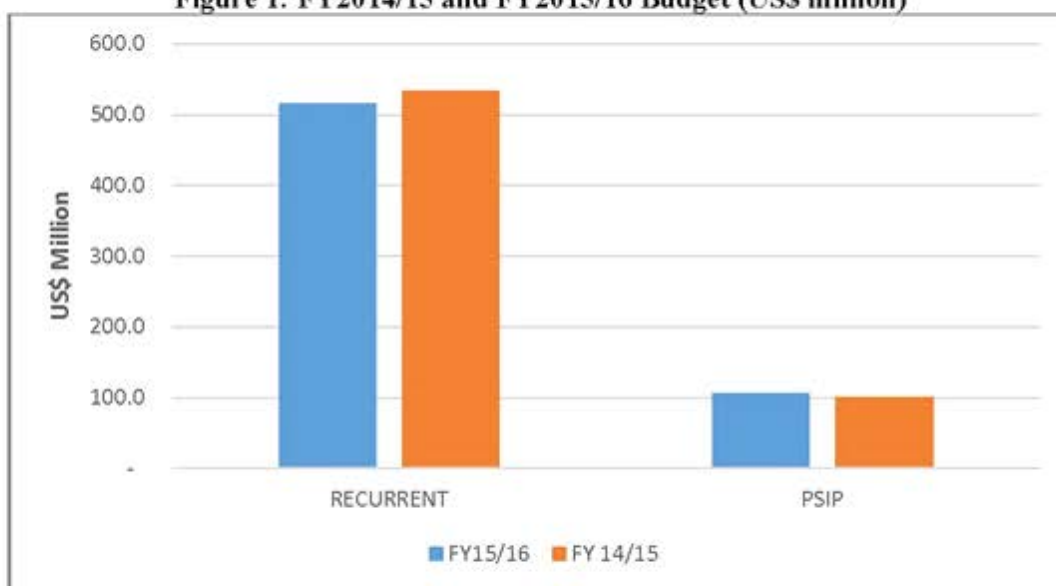
1. INTRODUCTION

The total budget for FY2015/16 is **US\$622.7 million**. This indicates a 2 percent decrease from FY2014/15 budget of **US\$635.2 million**. Consistent with government existing policy of balanced budget (*section 2(c), PFM Law 2009*), total expenditure estimate must equal total revenue projection. The decline in revenue projection is mainly due to the combined effects of the prevailing unfavorable macroeconomic variables and the impact of the EVD which shrink the growth rate estimate at 3.0% during the period of the FY2015/16 budget preparation.

An initial total revenue envelope of **US\$604 million** had been identified to fund the national budget, including recurrent expenditure and PSIP priorities identified through the Economic Stabilization and Revitalization Plan. However during the legislative budget hearing process, this projection was adjusted upwards by 3.1% or **US\$18.7 million**. Sources of this increase were **US\$2.18 m** additional contribution from the Liberia Maritime Program and **US\$16.52 m** from consolidated fund, taking total projected revenue envelope to **US\$622.7 million**.

Of this amount, total recurrent appropriation is **US\$515.9 million** constituting 82.8 percent of the total revenues. This indicates a 3.4 percent decrease from FY14/15 recurrent appropriation of **US\$534.1 million**. The PSIP expenditure is projected at **US\$106.8 million** which represents a 5.6 percent increase over FY14/15 appropriation of **US\$101.1 million**.

Figure 1: FY2014/15 and FY2015/16 Budget (US\$ million)

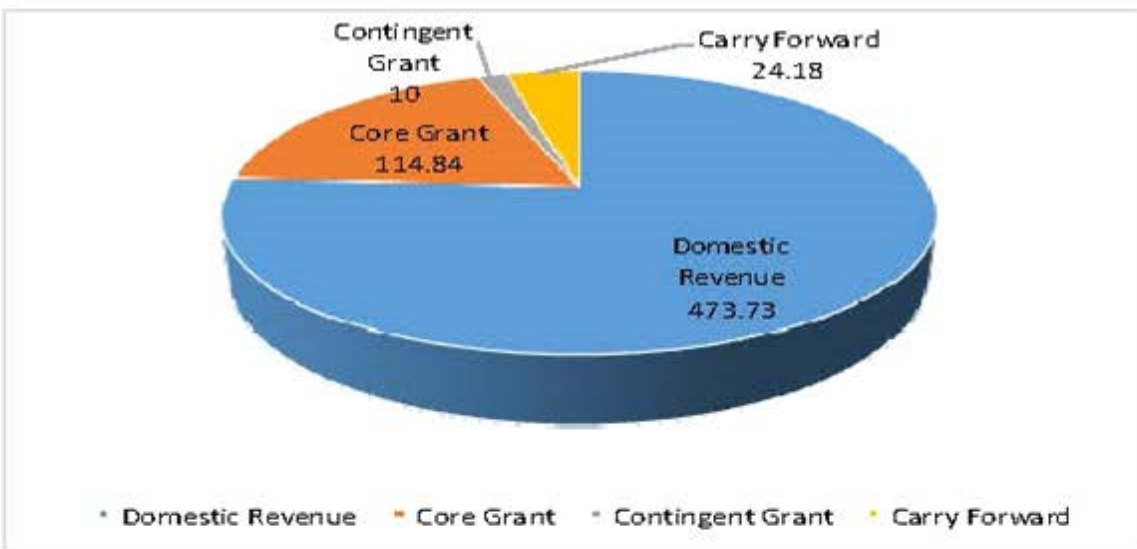


2. COMPOSITION OF REVENUE

The revenue estimate of **US\$622.7 million** will be generated from four main revenue categories reviewed as: Domestic Revenue of **US\$473.73 million (76.1%)**; Core Grants of **US\$114.84 million (18.4%)**; Contingent Grants of **US\$10.0 million (1.6%)**; and Carry Forward of **US\$24.18 million (3.9%)**. Domestic revenue comprises of resources from confirmed sources such as domestic revenue from taxes and non-tax revenue. Core Grants comprises of external resources from confirmed sources such as European Union

State Building Contract, African Development Bank, the World Bank – IDA and other international organizations. Contingent Revenue is sourced from grants from Forest Preservation Agreement with the Government of Norway and other development partners. Additionally, Carry Forward comprises unspent revenue generated during FY2014/15. This includes unspent revenue from the Consolidated Fund and maritime revenue from the Liberia Maritime Authority. **Figure 2** shows the identified sources of revenue and **Table 1** presents a summary of major revenue sources.

Figure 2: FY2015/16 Revenue by primary sources (US\$ million)



2.1 Domestic Revenue

The major sources of domestic revenue (US\$473.73m) which constitute 76.1% of the total resource envelope in the FY2015/16 budget are *Tax Revenue* projected at US\$412.3 million, or 87% of the overall domestic revenue envelope and *Non-Tax Revenue* of US\$61.4 million or 13%, of domestic revenue.

2.2 Core Grants

Core Grants is estimated at US\$114.84 million which accounts for 18.4% of the total revenue envelope. The major sources of this component are the EU State Building Contract, African Development Bank, and the World Bank (IDA).

2.3 Contingent Grants

Contingent Grants are estimated at US\$10.0 million, thereby accounting for 1.6% of the total revenue envelope. There is a single major source of this component which includes unconfirmed grants from the forestry agreement between the Governments of Norway and Liberia.

2.4 Carry Forward

The amount of US\$24.18m or 3.9% of the total resource envelope make up the Carry Forward. At the close of the FY2014/15 budget execution, unspent revenue amounted to US\$22.0 million or 91% of the total Carry Forward while US\$2.18 m or 9% of Carry Forward was sourced from the Liberia Maritime Authority.

Table 1: FY2015/16 Revenue Summary

Revenue Sources	Amount (US\$ Million)	% of Total Revenue
GRAND TOTAL REVENUE	622.74	100%
Current Domestic Revenue	473.73	76.1%
Current External Revenue	124.84	20.0%
Total Carry Forward	24.18	3.9%
CORE REVENUE	588.56	94.5%
Tax Revenue	412.34	66.2%
Non-Tax Revenue	61.39	9.9%
Grants	114.84	18.4%
CONTINGENT REVENUE	10.00	1.6%
Contingent Grants (<i>Forestry Agreement with Norway</i>)	10.00	1.6%
CARRY FORWARD	24.18	3.9%
Unspent Revenue from Consolidated Fund	22.00	3.5%
Maritime Revenue	2.18	0.4%

3 FY2015/16 EXPENDITURE

The total appropriation for FY2015/16 is US\$622.74 million. This corresponds with the total revenue forecast in adherence to the principle of balanced budget according to *section 2 (C), PFM Law of Liberia, 2009*. Figure 4 depicts how this projected expenditure is allocated among Government's spending priorities.

3.1 Major Categories of Spending Priorities

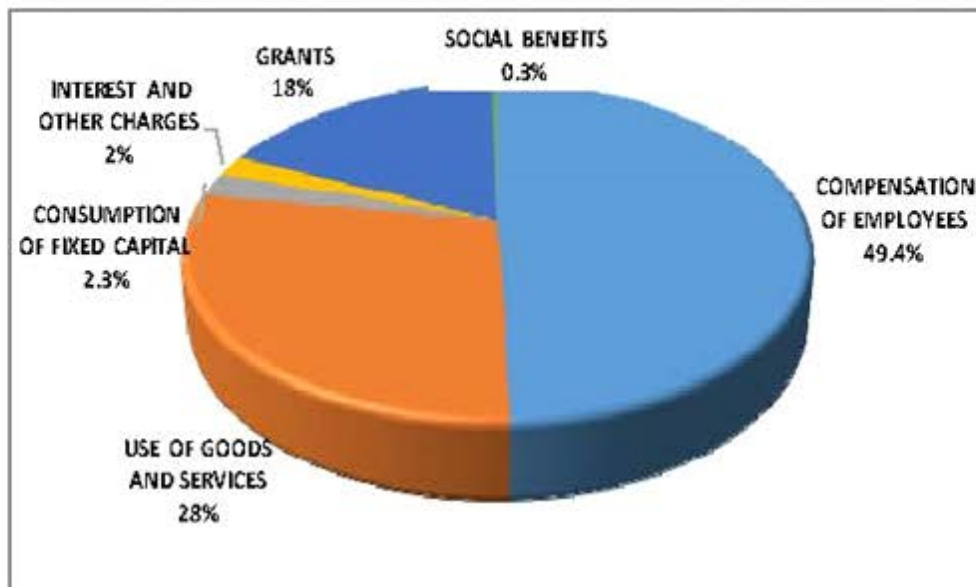
3.1.1 Recurrent Expenditure

Recurrent expenditure is the amount appropriated to cover the operational expenditures related to the routine functions of the government. In FY2015/16, total recurrent expenditure is estimated at US\$515.9 million distributed as follows:

- Compensation of Employees:** US\$254.6 million which is 49.4 percent of recurrent expenditure is appropriated for personnel related costs. This reflects a 3 percent increase from FY2014/15 allocation of US\$246.7m.
- Goods & Services:** US\$144.4 million is allocated to procure goods and services. This accounts for 28 percent of recurrent expenditure. Comparatively, this indicates a 28 percent decrease from the FY2014/15 amount of US\$200.4m.

- c. **Grants: US\$92.2 million** representing 19% of total recurrent expenditure is allocated for Grants. This indicates a 15 percent increase over *US\$ 80.4 m* approved in FY2014/15 appropriation.
- d. **Consumption of fixed Capital (or Non-Investment Capital): US\$12.3 million** or 2% of recurrent expenditure is appropriated for this expenditure category in FY2015/16. This indicates a 132 percent increase above FY2014/15 allocation of *US\$5.3 million*. The more than 100 percent increase is the result of reclassification of certain unspecified expenditure items in the FY2014/15 budget into the appropriate objects of expenditure.
- e. **Social Benefit** is approved at **US\$1.6 million** or 0.3 percent of recurrent expenditure thus reflecting a 33 percent increase from the *US\$1.2 million* approved in FY2014/15 national budget.
- f. **Interest and Other Charges** accounts for 1.9% of recurrent expenditure. In keeping with GOL policy of prioritizing debt repayments, **US\$ 10 million** is appropriated for this purpose.

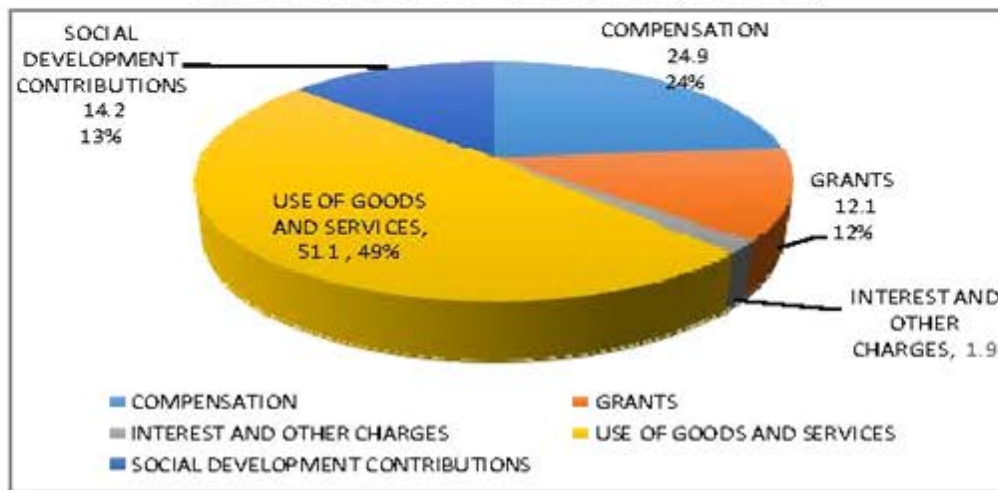
Figure 3 Major Components of FY2015/16 recurrent expenditure (US\$ Million)



3.1.2 General Claims

General Claims, though managed by agencies, are non-agency specific, and yet essential cross-cutting expenditures necessary for meeting the national and international obligations of Government. The General Claim appropriation of US\$104.1 million is included in the recurrent expenditure of US\$515.9 million. Key items making up the General Claim appropriation are Compensation US\$24.9 million, Grants US\$12.1 million, Use of Goods and Services US\$51.1 million, Social Development Contribution US\$14.2 million and Interest and Other Charges US\$1.9 million.

Figure 4: Components of General Claims (US\$ million)



3.1.3 Public Sector Investment Plan

Allocations for Public Sector Investment Projects consist of *US\$ 99.3 million* from core or confirmed revenue sources and *US\$ 8.5 million* from contingent revenue sources. PSIP linked to Core revenue include the three ESRP Interventions: *Recovering Output and Growth*, US\$14.65 million; *Strengthening Resilience and Reducing Vulnerability*, US\$19.95 million; and *Undergirding Public Finances and Ensuring Service Delivery*, US\$1.4 million. Also included in the core envelope for PSIP are *counterpart funding*, US\$ 26.5 million, *MPW Road Works*, US\$27 million and various *Sector Projects*, US\$9.82 million. Those PSIP tied to contingent revenue include US\$ 1 M for *West Africa Power Pool counterpart funding*, US\$ 5 million, *UNMIL Draw down*, US\$ 0.5 million, US\$ 1 million for *RIA Counterpart funding* and US\$ 2 million for *Private Sector fund*.

The total PSIP allocation of **US\$107.8 m** accounts for 17.3% of the total expenditure for FY2015/16. This reflects approximately 7 percent increase above FY2014/15 appropriation of *US\$101.2m*.

3.2 Sectorial Allocations

This section aggregates recurrent expenditure, PSIP and General Claim appropriations for each sector and provides a comparative analysis of FY2014/15 and 2015/16.

Agriculture: The total appropriation for this sector is **US\$ 5.99 million** which reflects a growth of about 1 percent over US\$ 5.9 Million in FY2014/15. The recurrent expenditure (US\$ 5.3 m) for the Agriculture sector declined by 7%. The decline is attributed to the removal of one-off expenditure lines from sector spending entities' budgets. The PSIP envelop for the sector is *US\$0.5 million* reflecting a 100 percent increase over FY2014/15 budget. Investment projects in this sector will target the creation of Rice and Cassava market development including storage and processing.

Education Appropriation for this sector of 83.9 million is 28 percent higher than FY2014/15 allocation of US\$65.6 million. The recurrent budget increased by 19% from **US\$ 65.2M** in FY14/15 to **US\$ 79.9 m** in FY 15/16. A PSIP allocation of US\$4 million is for the purpose of building new dormitories and trade shops at BWI as well as improving the laboratory and other learning facilities at Tubman University. Additionally, the establishment of a national library and the development of human capacity are also key targets in the sector.

Energy and Environment This sector appropriation declined by 4 percent compared to the previous fiscal period. There was a total appropriation of US\$21.5 million in FY2014/15 compared to US\$20.6 million in FY2015/16. The decline is due to the removal of the Liberia Electricity Cooperation from on budget support. The Energy and Environment sector recurrent growth rate stands at 18 percent. In FY2014/15, its recurrent expenditure was at US\$9.7 m, compared to US\$11.38 m for 2015/16. The increase is due to budget support provided for the feeding of students at the Forestry Training Institute and the purchase of chemicals for White Plains water treatment facility. Sector PSIP of US\$5.25 million will target amongst other priorities the revision of the Water Expansion and Sanitation plan. Total allocation under General Claims is US\$4 million.

Health The total appropriation for the health sector decreased by 8 percent from US\$78.7 million in FY2014/15 to US\$ 72.5 million. Recurrent expenditure in the sector increased by 3% from US\$61.3M to US\$63.3M. There is a General Claims allocation of US\$9.2 million for USAID support to the health sector stabilization and recovery.

Industry and Commerce With US\$8.3 million in FY2015/16, the appropriation for the sector is lower than the FY2014/15 (US\$15.0 million) by approximately 45 percent. The Commerce and Industry Sector also experienced a 49% decline in recurrent expenditure from US\$15.0M in FY2014/15 to FY15/16 US\$7.7 M. This decline is mainly due to the removal of the Liberia Maritime Authority from the FY15/16 Budget and the removal of a one-off budget line from the National Bureau of Concession. PSIP allocation is US\$0.65 million which is directed towards the conduct of the 2015 labor survey, the local content policy and support to the wool and cloth factory.

Infrastructure and Basic Services The appropriation for Infrastructure and Basic Services increased by about 9% over FY2014/15 – from US\$71.5 million to US\$77.8 million. Of this amount, recurrent expenditure is US\$13M compared to US\$13.4M in FY2014/15. The 3% decline is due to the exclusion of one-off emergency expenditures that were appropriated in the FY2014/15 budget. The total PSIP appropriation for this sector is US\$64.1M. This will go towards MPW Road Works, counterpart funding, Rural Development Fund, the National Housing Project, and the extension of the Fiber Optic internet cable project, the rehabilitation of the runways and terminal of the Robert International Airport.

Municipal and Local Government The appropriation for the sector in FY2015/16 is US\$32.2 million. The year-on-year appropriation shows a positive change of 5 percent considering FY2014/15 appropriation of US\$30.7 million. Recurrent expenditure is US\$15.7 m while General Claims and PSIP allocations are US\$14.2 and US\$2.4 million, respectively. The PSIP component will fund the Monrovia City Corporation's Emergency Urban Sanitation Project (EMUS) with US\$1.39 million; Construction of Chief Compound, US\$0.25 million and the Decentralization program, US\$0.3 million, among others.

Public Administration This sector is the largest government sector in terms of total sector appropriation and number of spending entities. Appropriation in the sector is US\$186.8 which constitutes 30% of the total budget for FY2015/16. Year on year comparison shows a 16 percent decrease from FY2014/15 appropriation of US\$221.5 million. The recurrent expenditure of US\$104.2 million accounts for 53.7% of the sector budget while US\$7.6 million and US\$75.0 million are the PSIP and General Claims components respectively. Key projects in this sector include the renovation of the Executive Mansion, Private Sector Development Fund, and the Mesurado River dredging.

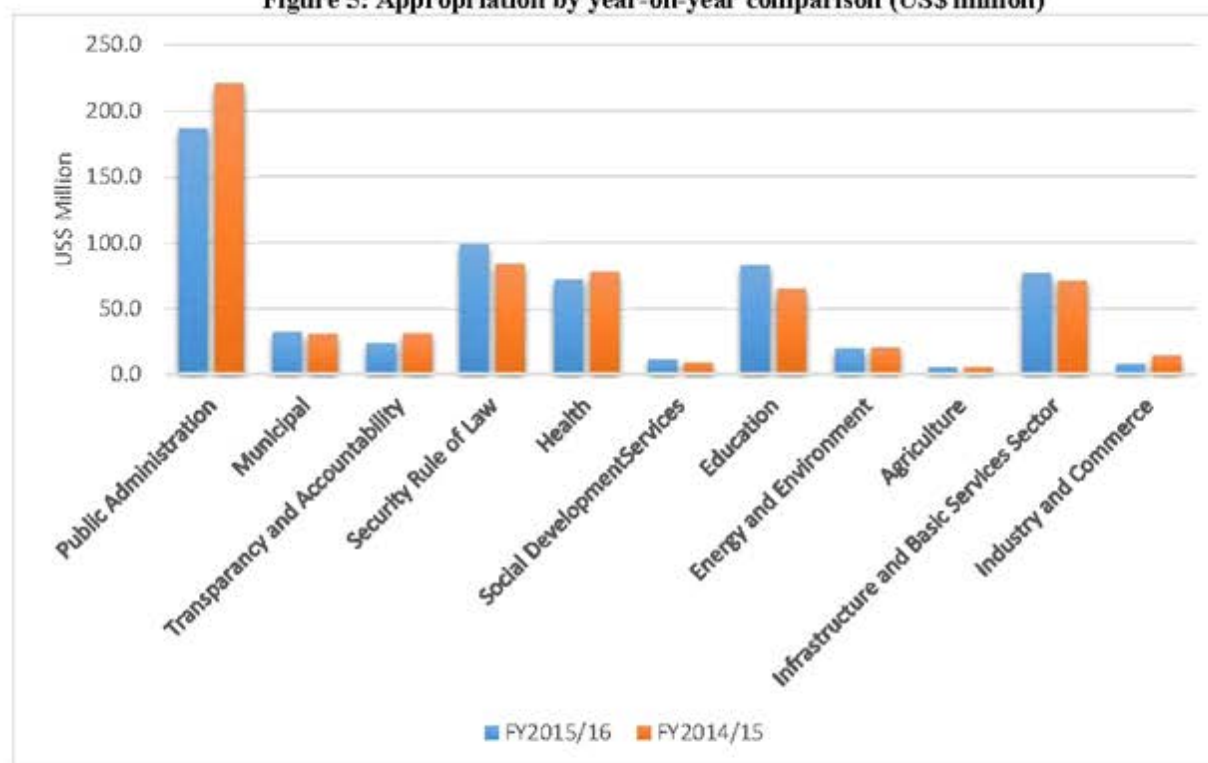
Security and Rule of Law Total appropriation is US\$98.9 million, which reflects an 18% increase from the previous fiscal year (US\$ 83.7 M). Recurrent expenditure increased by 6% (from US\$73.7 million to

US\$77.9 million), whereas US\$21 million is allocated for PSIP (mainly for security readiness for UNMIL drawdown and implementation of the new Jury Laws in all the 15 counties among others).

Social Development The total appropriation in the sector is US\$12 million. Recurrent expenditure in the services sector is US\$9.9 million which reflects a growth of 41% from FY 2014/15. Recurrent expenditure is US\$7.0 M. The PSIP component is US\$2.1 million. The sharp increase in the sector's recurrent appropriation is due to the merger of the Social Welfare Department into the then Ministry of Gender and Development. Key projects in the sector include implementation of the National County Meet, the cleaning of the beach and water ways and support to programs to be implemented by the Liberia Agency for Community Empowerment.

Transparency and Accountability The sector's appropriation decreased by 24%, from US\$31.7 million in FY2014/16 to US\$24.2 million in FY2015/16. The recurrent appropriation is US\$24 million while its PSIP appropriation is US\$0.2 million. Key projects in the sector include Zekepa survey and institutional development and capacity building support.

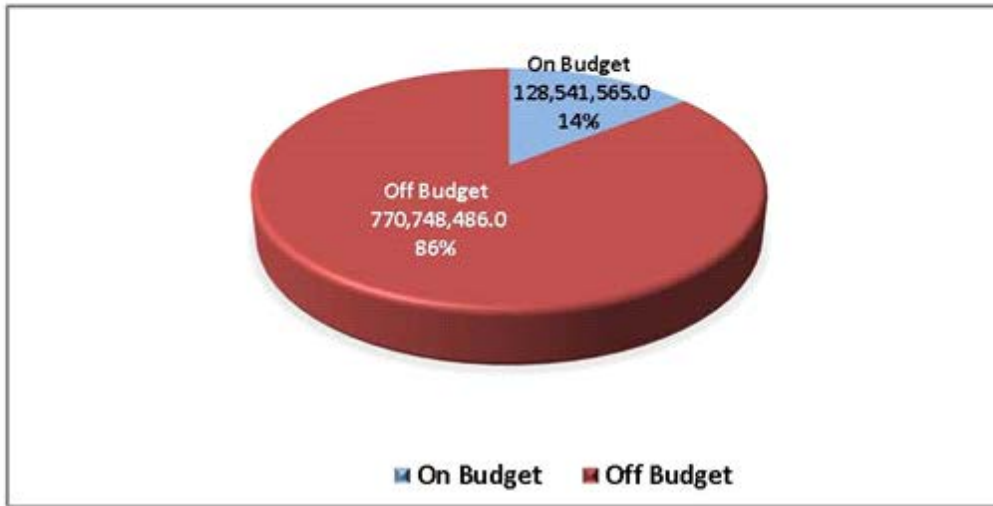
Figure 5: Appropriation by year-on-year comparison (US\$ million)



4 EXTERNAL RESOURCES

Total external resources for FY2015/16 are projected at US\$899.2 million, of which US\$128.5 million or 14.2% will be on budget as grants (US\$69.93 million) and loans (US\$58.6 million).

Figure 6 FY2015/16 Aid alignment (US\$ million)



4.1 On-Budget Resources

The Government of Liberia expects to receive US\$128,541,565 or 14.3% of the aid total projection as Budget Support from the World Bank, African Development Bank, European Union, the Government of Norway and USAID’s Fixed Amount Reimbursement Agreement.

4.2 Off-Budget Aid

Projected off-budget aid for FY2015/16 is US\$770.7 million, or 86% of total aid flow for the same period. Figure 7 shows the sector-by-sector projections for total loans and grants in FY2015/16. 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)

MTEF Projection FY2015/2016 in US\$ Million			
Aid Modality	Grant	Loan	
Agriculture	118.3	11.1	
Education	84.0		
Energy and Environment	141.8	43.0	
Health	91.6	5.5	
Industry and Commerce	7.5	-	
Infrastructure and Basic Services	108.0	42.8	
Municipal Government	4.4	3.0	
Public Administration	49.0	54.9	
Security and Rule of Law	16.8		
Social Development Services	96.9		
Transparency and Accountability	20.7		
Grand Total	739.1	160.2	

1.1 Government Fiscal Operations

Items	FY14/15	FY/14/15	FY15/16	FY16/17	FY17/18
	National Budget	Projected Outturn	National Budget	Projection	Projection
REVENUE + BUDGET SUPPORT (GRANTS & LOANS) + UNALLOCATED BORROWING	635,236,000	642,395,510	622,743,420	518,752,000	571,110,000
TOTAL REVENUE + GRANTS	526,557,059	495,236,044	539,958,716	516,752,225	571,109,794
CORE REVENUE	460,757,059	489,936,044	529,958,716	516,752,225	571,109,794
TAX REVENUE	339,127,881	379,369,000	412,336,087	436,861,124	483,787,441
NON-TAX REVENUE	62,568,178	49,051,000	61,391,948	74,891,101	87,322,353
GRANTS	59,061,000	61,516,044	56,230,681	5,000,000	-
CONTINGENT REVENUE	65,800,000	5,300,000	10,000,000	-	-
TAX REVENUE	-	-	-	-	-
NON-TAX REVENUE	15,500,000	5,300,000	-	-	-
GRANTS	50,300,000	-	10,000,000	-	-
EXPENDITURE (ON-BUDGET)	635,236,000	628,810,675	622,743,420	270,768,042	283,491,366
RECURRENT	534,090,252	558,739,705	514,940,808	270,768,042	283,491,366
PSIP	101,145,748	70,070,970	107,802,612	-	-
MEMO: REVENUE less RECURRENT	-	-	107,802,612	247,983,958	287,618,634
REQUIRED FINANCING	108,678,941	133,574,631	82,784,704	(245,984,183)	(287,618,428)
IDENTIFIED FINANCING (ON-BUDGET)	108,637,000	147,159,466	82,784,704	-	-
BUDGET SUPPORT LOANS	98,637,000	142,159,466	58,605,704	-	-
African Development Bank	30,750,000	28,610,000	28,605,704	-	-
World Bank-IDA	20,000,000	20,000,000	30,000,000	-	-
IMF ad hoc augmentation	47,887,000	47,887,465	-	-	-
IMF RCF	-	45,662,001	-	-	-
DOMESTIC BORROWING	10,000,000	5,000,000	-	-	-
CARRY FORWARD	-	-	24,179,000	-	-
IMF RCF	-	-	13,600,000	-	-
Consolidated Fund	-	-	8,400,000	-	-
Maritime Revenue	-	-	2,179,000	-	-
UNFUNDED GAP	-	13,584,835	0	247,983,958	287,618,634
TOTAL EXPENDITURE (RECURRENT & PSIP+CONTINGENT)	635,236,000	628,810,675	622,743,420	270,768,042	283,491,366
TOTAL RECURRENT	534,090,252	558,739,705	514,940,808	270,768,042	283,491,366
RECURRENT (CORE)	534,090,252	558,739,705	512,440,808	270,768,042	283,491,366
COMPENSATION	246,757,941	240,386,546	254,583,501	254,583,501	254,583,501
CONSUMPTION OF FIXED CAPITAL	5,293,522	15,880,452	12,256,713	11,321,387	12,113,884
GRANTS	80,438,908	82,353,528	92,156,719	92,156,719	92,156,719
SOCIAL BENEFITS	1,167,516	1,242,160	1,584,000	1,584,000	1,584,000
USE OF GOODS AND SERVICES	200,432,365	218,877,019	141,869,958	165,705,936	177,636,763
INTEREST AND OTHER CHARGES	-	-	9,989,917	-	-
RECURRENT (CONTINGENT)	-	-	2,500,000	-	-

	FY14/15	FY/14/15	FY15/16	FY16/17	FY17/18
Items	National Budget	Projected Outtrun	National Budget	Projection	Projection
TOTAL PSIP	101,145,748	70,070,970	107,802,612	2,798,435	42,433,111
PSIP CORE			100,302,612		
ESRP INTERVENTION 1: RECOVERING OUTPUT AND GROWTH		-	15,650,000		
ESRP INTERVENTION 2: STRENGTHENING RESILIENCE AND REDUCING VULNERABILITY	10,724,642		19,950,000		
ESRP INTERVENTION 3: UNDERGIRDING PUBLIC FINANCES AND ENSURING SERVICE DELIVERY		-	1,350,000		
COUNTERPART FUNDING	28,138,920		26,532,612		
MPW ROADWORKS	36,500,000		27,000,000		
SECTOR PROJECTS	34,038,250		9,820,000		
PSIP CONTIGENT			7,500,000		
Liberia Civil Aviation Authority- RIA Runway			1,500,000		
UNMIL Drawdown			5,000,000		
Private Sector Development			1,000,000		

National Budget Summaries

1.2 Budget Summary by Economic Classification

Economic Classification	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget	FY2016-17 Projection	FY2017-18 Projection
20 PUBLIC INVESTMENT PROJECTS	42,158,588	101,145,748	70,070,970	107,802,612	13,826,109	64,269,109
21 COMPENSATION OF EMPLOYEES	166,740,377	246,757,941	240,386,546	254,583,501	254,583,501	254,583,501
22 USE OF GOODS AND SERVICES	123,407,553	190,907,811	213,592,062	144,369,958	144,369,958	144,369,958
23 CONSUMPTION OF FIXED CAPITAL	3,335,654	5,293,523	15,880,452	12,256,713	12,256,713	12,256,713
24 INTEREST AND OTHER CHARGES	-	9,524,553	5,284,957	9,989,917	-	-
26 GRANTS	92,204,335	80,438,908	82,353,528	92,156,719	92,156,719	92,156,719
27 SOCIAL BENEFITS	1,076,836	1,167,516	1,242,160	1,584,000	1,584,000	1,584,000
Grand Total	428,923,342	635,236,000	628,810,675	622,743,420	518,777,000	569,220,000

National Budget Summaries

1.3 Budget Allocations by Sector

Code	Sector Name	FY2013/14		FY2014/15		FY2014/15		FY2015/16		FY2015/16	
		Actual		GoL		Donor		GoL		Donor	
								0.00	0%	0.00	0%
01	Public Administration	152.13	35%	221.47	35%	248.22	32%	186.82	30%	87.63	11%
02	Municipal Government	25.83	6%	30.67	5%	7.40	1%	32.20	5%	6.56	1%
03	Transparency and Accountability	22.00	5%	31.68	5%	9.45	1%	24.23	4%	7.46	1%
04	Security and Rule of Law	68.50	16%	83.68	13%	6.54	1%	98.89	16%	7.36	1%
05	Health	43.63	10%	78.73	12%	44.34	6%	72.62	12%	72.61	9%
06	Social Development Services	6.35	1%	9.83	2%	40.91	5%	12.05	2%	92.95	12%
07	Education	68.91	16%	65.62	10%	60.71	8%	83.87	13%	79.01	10%
08	Energy and Environment	6.68	2%	21.12	3%	147.02	19%	20.63	3%	201.77	25%
09	Agriculture	5.13	1%	5.93	1%	88.61	12%	6.00	1%	97.93	12%
10	Infrastructure and Basic Services	11.04	3%	71.51	11%	96.62	13%	77.14	12%	133.41	17%
11	Industry and Commerce	18.73	4%	15.00	2%	14.36	2%	8.31	1%	5.61	1%
	Total	428.92		635.24		764.18		622.74		792.29	

Sector	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget	FY2016-17 Projection	FY2017-18 Projection
01 Public Administration	152,125,359	221,471,053	230,686,325	186,819,554	155,630,208	170,762,826
02 Municipal Government	25,834,612	30,673,229	27,092,428	32,195,080	26,820,142	29,427,984
03 Transparency and Accountability	22,001,177	31,675,468	30,682,617	24,226,574	20,181,971	22,144,354
04 Security and Rule of Law	68,495,339	83,681,805	86,067,282	98,893,362	82,383,210	90,393,696
05 Health	43,627,185	78,728,754	70,022,974	72,618,517	60,494,925	66,377,116
06 Social Development Services	6,345,593	9,830,307	9,591,267	12,048,921	10,037,365	11,013,343
07 Education	68,912,903	65,617,461	68,268,582	83,866,653	69,865,195	76,658,500
08 Energy and Environment	6,681,484	21,117,841	16,965,591	20,634,038	17,189,205	18,860,588
09 Agriculture	5,131,455	5,925,844	5,800,270	5,995,810	4,994,815	5,480,483
10 Infrastructure and Basic Services	11,037,532	71,511,115	67,187,270	77,138,069	64,259,942	70,508,223
11 Industry and Commerce	18,730,702	15,003,123	16,446,069	8,306,842	6,920,023	7,592,887
Grand Total	428,923,342	635,236,000	628,810,675	622,743,420	518,777,000	569,220,000

Sector	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
01 Public Administration				
20 PUBLIC INVESTMENT PROJECTS		36,544,629	8,900,000	5,608,957
21 COMPENSATION OF EMPLOYEES		48,063,523	66,196,011	65,266,569
22 USE OF GOODS AND SERVICES		46,465,434	110,433,588	124,606,714
23 CONSUMPTION OF FIXED CAPITAL		875,891	1,156,844	6,793,435
24 INTEREST AND OTHER CHARGES		0	9,524,553	5,284,957
26 GRANTS		19,112,546	24,110,542	22,777,188
27 SOCIAL BENEFITS		1,063,336	1,149,516	1,154,160
Public Administration Total		152,125,359	221,471,053	231,491,980
02 Municipal Government				
20 PUBLIC INVESTMENT PROJECTS		0	1,110,000	3,793,471
21 COMPENSATION OF EMPLOYEES		9,107,135	9,614,788	7,740,213
22 USE OF GOODS AND SERVICES		2,325,897	1,039,478	1,089,005

National Budget Summaries

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector	Actual	Budget	Projected Outturn	Budget
23 CONSUMPTION OF FIXED CAPITAL	50,000	0	0	719,500
26 GRANTS	14,351,580	18,908,963	17,623,210	17,902,963
Municipal Government Total	25,834,612	30,673,229	30,245,899	32,195,080
03 Transparency and Accountability				
20 PUBLIC INVESTMENT PROJECTS	29,100	9,500,000	0	199,000
21 COMPENSATION OF EMPLOYEES	7,537,320	14,732,519	14,670,403	17,992,070
22 USE OF GOODS AND SERVICES	13,941,287	4,216,199	12,393,454	5,534,568
23 CONSUMPTION OF FIXED CAPITAL	27,546	126,750	576,000	500,936
26 GRANTS	465,924	3,100,000	3,042,760	0
Transparency and Accountabil	22,001,177	31,675,468	30,682,617	24,226,574
04 Security and Rule of Law				
20 PUBLIC INVESTMENT PROJECTS	1,697,054	10,024,642	2,065,012	21,000,000
21 COMPENSATION OF EMPLOYEES	37,090,507	50,528,844	50,827,180	54,217,954
22 USE OF GOODS AND SERVICES	25,918,218	18,964,712	24,223,392	20,278,632
23 CONSUMPTION OF FIXED CAPITAL	1,306,221	1,476,831	5,297,781	1,460,000
26 GRANTS	2,469,840	2,686,776	2,710,447	1,936,776
27 SOCIAL BENEFITS	13,500	0	70,000	0
Security and Rule of Law Total	68,495,339	83,681,805	85,193,811	98,893,362
05 Health				
20 PUBLIC INVESTMENT PROJECTS	0	0	0	0
21 COMPENSATION OF EMPLOYEES	8,148,440	32,676,464	30,990,551	33,094,554
22 USE OF GOODS AND SERVICES	11,023,358	29,722,612	22,550,475	22,796,570
23 CONSUMPTION OF FIXED CAPITAL	245,099	1,122,500	1,118,400	161,967
26 GRANTS	24,210,288	15,207,179	15,363,548	16,565,426
Health Total	43,627,185	78,728,754	70,022,974	72,618,517
06 Social Development Services				
20 PUBLIC INVESTMENT PROJECTS	306,026	2,800,000	1,732,350	2,145,000
21 COMPENSATION OF EMPLOYEES	1,323,314	3,101,689	3,178,986	3,491,679
22 USE OF GOODS AND SERVICES	1,267,844	1,988,585	2,192,584	2,873,209
23 CONSUMPTION OF FIXED CAPITAL	15,000	25,250	210,250	215,500
26 GRANTS	3,433,409	1,914,784	2,277,097	3,323,533
Social Development Services	6,345,593	9,830,307	9,591,267	12,048,921
07 Education				
20 PUBLIC INVESTMENT PROJECTS	696,561	0	0	4,000,000
21 COMPENSATION OF EMPLOYEES	38,729,553	47,916,715	47,972,373	48,507,497
22 USE OF GOODS AND SERVICES	5,846,747	5,207,678	4,314,049	10,405,780
23 CONSUMPTION OF FIXED CAPITAL	153,933	391,250	426,250	875,575
26 GRANTS	23,486,109	12,083,818	15,371,568	20,057,801
27 SOCIAL BENEFITS	0	18,000	18,000	20,000
Education Total	68,912,903	65,617,461	68,102,240	83,866,653
08 Energy and Environment				
20 PUBLIC INVESTMENT PROJECTS	476,663	10,700,000	2,329,036	5,250,000
21 COMPENSATION OF EMPLOYEES	3,647,625	5,376,117	5,452,152	5,588,489
22 USE OF GOODS AND SERVICES	1,986,887	4,401,849	4,625,215	7,711,049
23 CONSUMPTION OF FIXED CAPITAL	100,014	638,000	638,000	982,625
26 GRANTS	470,295	1,875	1,001,875	1,101,875

National Budget Summaries

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector	Actual	Budget	Projected Outturn	Budget
Energy and Environment Tota	6,681,484	21,117,841	14,046,278	20,634,038
09 Agriculture				
20 PUBLIC INVESTMENT PROJECTS	498,685	0	0	500,000
21 COMPENSATION OF EMPLOYEES	3,065,077	2,456,752	2,480,202	2,471,752
22 USE OF GOODS AND SERVICES	1,377,182	2,397,092	2,321,818	2,645,811
23 CONSUMPTION OF FIXED CAPITAL	88,710	45,000	101,250	201,247
26 GRANTS	101,801	1,027,000	897,000	177,000
Agriculture Total	5,131,455	5,925,844	5,800,270	5,995,810
10 Infrastructure and Basic Services				
20 PUBLIC INVESTMENT PROJECTS	1,224,930	58,111,106	54,721,901	64,130,800
21 COMPENSATION OF EMPLOYEES	4,921,645	6,909,884	7,152,738	7,612,812
22 USE OF GOODS AND SERVICES	2,491,873	6,121,002	4,841,160	4,756,085
23 CONSUMPTION OF FIXED CAPITAL	447,240	256,098	435,086	601,987
26 GRANTS	1,951,843	113,025	36,385	36,385
Infrastructure and Basic Servic	11,037,532	71,511,115	67,187,270	77,138,069
11 Industry and Commerce				
20 PUBLIC INVESTMENT PROJECTS	684,941	0	0	650,000
21 COMPENSATION OF EMPLOYEES	5,106,237	7,248,159	6,396,272	4,796,373
22 USE OF GOODS AND SERVICES	10,762,824	6,415,017	8,213,347	1,739,719
23 CONSUMPTION OF FIXED CAPITAL	26,000	55,000	284,000	570,500
26 GRANTS	2,150,699	1,284,947	1,552,450	550,250
Industry and Commerce Total	18,730,702	15,003,123	16,446,069	8,306,842
Total	428,923,342	635,236,000	628,810,675	622,743,420

National Budget Summaries

1.4 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment		Grand Total	
		Core	General Claims	PSIP	Donor	GoL	Donor
01	Public Administration						
101	National Legislature	41,830,731				41,830,731	0
102	Ministry of State for Presidential Affairs	7,632,357	500,000	3,100,000		11,232,357	0
103	Office of the Vice President	2,213,248				2,213,248	0
104	Ministry of Finance					0	0
106	Ministry of Planning and Economic Affairs				0	0	0
107	Civil Service Agency	2,678,470	23,950,413	0	1,314,844	26,628,883	1,314,844
108	General Services Agency	1,624,668	4,250,000	200,000		6,074,668	0
109	Ministry of Information, Cultural Affairs & Tourism	1,679,876	525,000	175,000		2,379,876	0
111	Ministry of Foreign Affairs	14,036,334	750,000			14,786,334	0
112	Liberia Institute of Public Administration	1,146,277				1,146,277	0
114	Liberia Institute of Statistics & Geo-Information Services	1,758,944	75,000	1,000,000	350,000	2,833,944	350,000
115	Bureau of State Enterprises	142,917				142,917	0
126	Mano River Union	601,669				601,669	0
130	Ministry of Finance and Development Planning	12,971,455	44,444,178	3,100,000	85,949,136	60,515,633	85,949,136
140	Liberia Revenue Authority (LRA)	16,108,017			17,130	16,108,017	17,130
141	Board Of Tax Appeals	275,000				275,000	0
315	National Food Assistance Agency	50,000				50,000	0
501	National Claims			0		0	0
Sector Total		104,749,963	74,494,591	7,575,000	87,631,110	186,819,554	87,631,110
02	Municipal Government						
105	Ministry of Internal Affairs	13,406,104	14,152,963	500,000	2,789,627	28,059,067	2,789,627
127	National Council of Chiefs and Elders	486,800		250,000		736,800	0
142	National Identification Registry	300,000				300,000	0
318	Monrovia City Corporation	962,677		1,602,812	3,768,330	2,565,489	3,768,330
325	Paynesville City Corporation	533,724				533,724	0
Sector Total		15,689,305	14,152,963	2,352,812	6,557,957	32,195,080	6,557,957
03	Transparency and Accountability						
110	General Auditing Commission	5,947,643			520,872	5,947,643	520,872
113	National Elections Commission	4,930,912			4,064,625	4,930,912	4,064,625
117	Governance Commission	1,781,948		99,000	156,000	1,880,948	156,000
118	Public Procurement and Concessions Commission	1,617,413				1,617,413	0
119	Center for National Documents, Records and Archives	950,418				950,418	0
123	Liberia Anti-Corruption Commission	2,784,911			971,076	2,784,911	971,076
125	Land Commission	831,085		100,000	331,200	931,085	331,200
128	Independent Information Commission	414,081				414,081	0
132	Internal Audit Agency	3,386,374			90,000	3,386,374	90,000
136	Financial Intelligence Unit	665,262				665,262	0
431	Liberia Extrative Industry Transparency Initiative	717,527			1,324,600	717,527	1,324,600
Sector Total		24,027,574		199,000	7,458,373	24,226,574	7,458,373
04	Security and Rule of Law						
124	Law Reform Commission	1,436,776			1,532,503	1,436,776	1,532,503
201	Judiciary	17,868,722		750,000	146,625	18,618,722	146,625
202	Ministry of Justice	32,687,126		20,250,000	4,928,043	52,937,126	4,928,043
203	Ministry of National Defense	12,533,017				12,533,017	0
204	National Security Agency	6,329,504				6,329,504	0
205	Executive Protection Services	5,595,481				5,595,481	0
206	Ministry of National Security					0	0
207	National Bureau of Investigation					0	0
208	Human Rights Commission	992,736			755,840	992,736	755,840
209	National Commission on Small Arms	450,000				450,000	0

National Budget Summaries
1.4 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment		Grand Total	
		Core	General Claims	PSIP	Donor	GoL	Donor
Sector Total		77,893,362		21,000,000	7,363,011	98,893,362	7,363,011
05	Health						
310	Ministry of Health	47,938,016	9,190,681		72,606,529	57,128,697	72,606,529
311	John F. Kennedy Medical Center	6,518,784				6,518,784	0
312	Phebe Hospital and School of Nursing	2,250,341				2,250,341	0
313	Liberia Institute of Bio-Medical Research	509,518				509,518	0
336	Liberia Board for Nursing and Midwifery	192,944				192,944	0
337	Liberia Pharmacy Board	200,000				200,000	0
338	Liberia Medical and Dental Council	400,000				400,000	0
339	Lib College of Physicians and Surgeons	1,150,000				1,150,000	0
434	Liberia Medical and Health Products Regulatory Authority	432,279				432,279	0
435	National Aids Commission	869,859				869,859	0
436	Jackson F Doe Hospital	2,966,095				2,966,095	0
Sector Total		63,427,836	9,190,681		72,606,529	72,618,517	72,606,529
06	Social Development Services						
314	Ministry of Youth and Sports	4,329,237		1,650,000	10,318,454	5,979,237	10,318,454
319	Liberia Refugee Repatriation and Resettlement Commission	669,506			69,091,753	669,506	69,091,753
321	National Commission on Disabilities	495,345			31,873	495,345	31,873
322	National Veterans Bureau	531,750				531,750	0
323	Liberia Agency for Community Empowerment	937,126		345,000	4,827,840	1,282,126	4,827,840
340	Ministry of Gender, Children and Social Protection	2,940,957		150,000	8,679,269	3,090,957	8,679,269
Sector Total		9,903,921		2,145,000	92,949,189	12,048,921	92,949,189
07	Education						
301	Ministry of Education	42,577,383		2,000,000	70,880,504	44,577,383	70,880,504
302	University of Liberia	15,150,000			8,124,659	15,150,000	8,124,659
303	Monrovia Consolidated School System	3,782,097				3,782,097	0
304	Booker Washington Institute	2,302,603		1,000,000		3,302,603	0
306	Cuttington University	683,880				683,880	0
307	National Commission on Higher Education	641,225				641,225	0
308	William V.S. Tubman University	5,154,520		1,000,000		6,154,520	0
309	West African Examinations Council	1,834,141				1,834,141	0
316	Agricultural and Industrial Training Bureau	299,056				299,056	0
326	Zorzor Rural Teacher Training	740,250				740,250	0
327	Webbo Rural Teacher Training Institute	742,933				742,933	0
328	Kakata Rural Teacher Training Institute	1,381,972				1,381,972	0
329	Bassa County Community College	831,209				831,209	0
330	Bomi County Community College	589,650				589,650	0
333	Nimba Community College	841,900				841,900	0
334	Lofa Community College	838,834				838,834	0
335	Bong Technical College	975,000				975,000	0
341	Grand Gedeh Community College	500,000				500,000	0
Sector Total		79,866,653		4,000,000	79,005,163	83,866,653	79,005,163
08	Energy and Environment						
120	Environmental Protection Agency	1,508,877			200,000	1,508,877	200,000
305	Forestry Training Institute	320,918				320,918	0
402	Ministry of Lands, Mines & Energy	2,746,593		2,250,000	7,875,831	4,996,593	7,875,831
407	Forestry Development Authority	3,814,094	5,000,000		34,314,404	8,814,094	34,314,404
413	Liberia Water and Sewer Corporation	1,700,000		1,000,000	25,344,111	2,700,000	25,344,111
416	Liberia Electricity Corporation			2,000,000	134,031,124	2,000,000	134,031,124
438	Rural Renewable Energy Agency	293,556				293,556	0
Sector Total		10,384,038	5,000,000	5,250,000	201,765,470	20,634,038	201,765,470

National Budget Summaries
1.4 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment		Grand Total	
		Core	General Claims	PSIP	Donor	GoL	Donor
09	Agriculture						
401	Ministry of Agriculture	4,152,462		500,000	95,634,662	4,652,462	95,634,662
405	Cooperative Development Agency	315,953				315,953	0
414	Liberia Produce Marketing Corporation	377,251			2,299,557	377,251	2,299,557
423	Liberia Rubber Development Authority	650,144				650,144	0
Sector Total		5,495,810		500,000	97,934,219	5,995,810	97,934,219
10	Infrastructure and Basic Services						
121	Liberia Broadcasting System	948,344				948,344	0
324	National Housing Authority	776,782		1,200,000	120,000	1,976,782	120,000
404	Ministry of Post and Telecommunication	1,687,398		0	2,864,394	1,687,398	2,864,394
406	Ministry of Transport	1,623,171		450,000		2,073,171	0
409	Ministry of Public Works	5,189,362		56,380,800	130,423,040	61,570,162	130,423,040
415	National Transit Authority	2,074,606		500,000		2,574,606	0
418	Liberia Telecommunication Corporation			600,000		600,000	0
419	National Housing and Savings Bank	149,100				149,100	0
429	Liberia Airport Authority	558,506		5,000,000		5,558,506	0
Sector Total		13,007,269		64,130,800	133,407,434	77,138,069	133,407,434
11	Industry and Commerce						
116	National Investment Commission	1,451,234		200,000		1,651,234	0
403	Ministry of Commerce and Industry	2,464,439		200,000	5,608,316	2,664,439	5,608,316
408	Ministry of Labour	1,777,330		250,000		2,027,330	0
410	Liberia Industrial Property System	97,300				97,300	0
411	Liberia Copyright Office	98,686				98,686	0
420	Liberia Industrial Free Zone Authority	54,000				54,000	0
422	National Insurance Corporation of Liberia	127,704				127,704	0
424	Liberia Maritime Authority					0	0
425	National Lottery Authority	248,350				248,350	0
430	National Ports Authority					0	0
432	National Bureau of Concessions	1,337,799				1,337,799	0
Sector Total		7,656,842		650,000	5,608,316	8,306,842	5,608,316
Grand Total		412,102,573	102,838,235	107,802,612	792,286,771	622,743,420	792,286,771

National Budget Summaries
1.5 Priority National Investments by Investment Fund Type

Code	Sector/Investment Name	FY13/14 Budget	FY14/15 Budget	FY15/16 Budget
01 Public Administration				
0008	Renovation of the Execution Mansion	0	0	3,000,000
0066	Designing of Plan for the Construction and Equipping of a National Library (MOS)	0	0	100,000
0109	Mesurado River Dredging/Cleaning	0	0	200,000
0513	National Cultural Center	0	0	75,000
0514	National Meseum	0	0	100,000
0355	LISGIS - Household Income Expenditure Survey	0	0	1,000,000
0518	Private Sector Development	0	0	2,000,000
2631	Maritime Building Project	0	0	1,100,000
Total		0	0	7,575,000
02 Municipal Government				
0518	Deconcentration	0	0	500,000
0519	Chief Compuound	0	0	250,000
5149	CPF: FISH; Fostering Innovation and Hygiene in Monrovia	0	0	211,000
5511	Monrovia City Corporation- Emergency Monrovia Urban Sanitation Project (EMUS)	0	610,000	1,391,812
Total		0	610,000	2,352,812
03 Transparency and Accountability				
5147	CPF: Institutional development and capacity building support	0	0	99,000
5518	Zekepa Survey	0	0	100,000
Total		0	0	199,000
04 Security and Rule of Law				
0515	New Jury Law	0	0	750,000
0207	UNMIL Drawdown	289,999	0	20,250,000
Total		289,999	0	21,000,000
06 Social Development Services				
0087	Rehabilitation of Tumutu Training Center	0	450,000	400,000
0237	Cleaning of Beach and Waterway	0	350,000	1,000,000
0460	Klay Vocational Training Center	0	0	150,000
0519	Fencing of Sports Land - Camp Mount	0	0	100,000
0526	LACE Special Project	0	0	300,000
2631	Margibi CU Satellite Station	0	0	45,000
0516	Safe Homes for Girls	0	0	150,000
Total		0	800,000	2,145,000
07 Education				
1680	Capacity Building	0	0	2,000,000
0040	Renovation and Equipment for Nine Trade Shops	0	0	1,000,000
0617	Construction of Eight Faculty houses	0	0	1,000,000
Total		0	0	4,000,000
08 Energy and Environment				
0128	Mineral Buying Unit	0	0	350,000
5007	CPF: Liberia Electric Corporation- West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea	0	0	500,000
5148	CPF: Bushrod Power Generation Expansion Project	0	0	600,000
5720	CPF: Liberia Accelerated Electricity Expansion Project (LACEEP)	0	0	800,000
0516	Revised Water and Sanitation Expansion Plan (LWSC)	0	0	1,000,000
2380	18MW HFO Power Generation	0	0	1,000,000

National Budget Summaries
1.5 Priority National Investments by Investment Fund Type

Code	Sector/Investment Name	FY13/14 Budget	FY14/15 Budget	FY15/16 Budget
5007	CPF: Liberia Electric Corporation- West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea	0	0	1,000,000
Total		0	0	5,250,000
09 Agriculture				
0195	Rice & Cassava Market Development: Storage/Processing	0	0	500,000
Total		0	0	500,000
10 Infrastructure and Basic Services				
0115	National Housing Project	0	0	1,200,000
0519	Establishment of Independent driving and motor vehicle registration services (MOT)	0	0	350,000
0519	Installation of Weight Bridge	0	0	100,000
0150	MPW - On-Going Roadworks	0	34,000,000	23,000,000
0157	MPW - Rehabilitation of Roads	0	2,500,000	4,000,000
0280	Rural Development Fund (Housing for Healthcare, Security and Education professionals)	0	15,950,000	10,950,000
5145	CPF: Somalia Drive - JICA	0	0	50,000
5146	CPF: Rural WASH Program	0	0	100,800
5151	CPF: Ganta to Yekepa (66.8 KM)	0	0	10,000,000
5501	CPF: Liberia Road Asset Management Project (LIBRAMP)	0	0	7,280,000
5571	Ebola Response and Recovery WASH Implementation Plan	0	0	1,000,000
0066	Construction of Transit Facilities	0	0	500,000
0515	Extension of the Fiber Optic network	0	0	600,000
0173	RIA Rehabilitation-Runway	0	2,500,000	3,000,000
2631	Terminal Building - RIA	0	0	2,000,000
Total		0	54,950,000	64,130,800
11 Industry and Commerce				
0519	Local Content Policy	0	0	200,000
0517	Wools and Cloth Factory	0	0	200,000
0511	Conduct the 2015 National Labour Force Survey in partnership with LISGIS (MoL)	0	0	250,000
Total		0	0	650,000
GRAND TOTAL		289,999	56,360,000	107,802,612

01 PUBLIC ADMINISTRATION SECTOR

Sector's Goal

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

Sector's Strategic Objectives

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; Improve 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; Advance reforms in the public sector to ensure a modern, professional, motivated and productive public sector workforce.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
01 Public Administration				
20 PUBLIC INVESTMENT PROJECTS	36,544,629	8,900,000	5,608,957	7,575,000
21 COMPENSATION OF EMPLOYEES	48,063,523	66,196,011	65,266,569	66,998,536
22 USE OF GOODS AND SERVICES	46,465,434	110,433,588	124,606,714	63,492,515
23 CONSUMPTION OF FIXED CAPITAL	875,891	1,156,844	6,793,435	5,966,876
24 INTEREST AND OTHER CHARGES	0	9,524,553	5,284,957	9,989,917
26 GRANTS	19,112,546	24,110,542	22,777,188	31,232,710
27 SOCIAL BENEFITS	1,063,336	1,149,516	1,154,160	1,564,000
Public Administration Total	152,125,359	221,471,053	231,491,980	186,819,554
Total	152,125,359	221,471,053	231,491,980	186,819,554

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
01 Public Administration				
101 National Legislature	21,478,356	37,173,677	41,937,423	41,830,731
102 Ministry of State for Presidential Affairs	2,269,435	6,644,766	8,487,702	11,232,357
103 Office of the Vice President	1,038,093	2,139,351	2,268,512	2,213,248
104 Ministry of Finance	50,907,341	0	0	0
106 Ministry of Planning and Economic Affairs	2,613,016	0	0	0
107 Civil Service Agency	12,282,310	25,602,411	26,596,177	26,628,883
108 General Services Agency	840,524	1,462,730	1,693,866	6,074,668
109 Ministry of Information, Cultural Affairs & Touris	1,444,680	2,617,307	3,044,914	2,379,876
111 Ministry of Foreign Affairs	8,844,525	16,603,073	17,724,921	14,786,334
112 Liberia Institute of Public Administration	529,354	1,188,113	1,116,089	1,146,277
114 Liberia Institute of Statistics & Geo-Information S	2,709,708	1,396,384	1,599,888	2,833,944
115 Bureau of State Enterprises	0	142,974	130,546	142,917
126 Mano River Union	0	601,669	601,669	601,669
130 Ministry of Finance and Development Planning	0	26,878,347	28,212,205	60,515,633
140 Liberia Revenue Authority (LRA)	1,100,000	13,108,017	12,116,017	16,108,017
141 Board Of Tax Appeals	0	237,500	237,500	275,000
315 National Food Assistance Agency	19,894	60,584	60,584	50,000
501 National Claims	46,048,122	85,614,151	85,663,967	0
Total	152,125,359	221,471,053	231,491,980	186,819,554

LEGISLATIVE BRANCH

1.1 Description

The Legislature, in keeping with the Constitution of the Republic of Liberia, is mandated to formulate and make laws, ratify treaties, conventions, and make amendments on existing laws and adopt resolutions. It also exercises oversight responsibilities of the executive branch. It consists of the House of Representatives and the Senate, which together, form the National Legislature. This branch serves as the medium through which the views and demands of citizens are addressed.

101 NATIONAL LEGISLATURE

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 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	13,591,841	19,692,828	19,782,010	20,256,736
22 USE OF GOODS AND SERVICES	7,052,637	16,334,076	21,028,866	15,812,373
23 CONSUMPTION OF FIXED CAPITAL	210,208	526,774	514,714	4,753,547
26 GRANTS	623,670	620,000	611,833	1,008,075
Total	21,478,356	37,173,677	41,937,423	41,830,731

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Office of the Pro Tempore	1,047,296	1,558,645	2,265,589	1,513,180
200 House of Senate	5,310,731	10,902,017	11,801,179	12,116,340
300 Office of the Speaker	427,529	1,058,798	1,032,136	1,057,567
400 Office of the Deputy Speaker	885,008	751,229	1,110,099	797,766
500 House of Representatives	13,807,792	22,902,987	25,728,420	26,345,878
Total	21,478,356	37,173,676	41,937,423	41,830,731

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	3,992,362	4,215,904	4,186,058	3,653,139
211110 General Allowance	5,068,434	8,350,499	8,469,527	9,562,297
211116 Special Allowance	797,500	3,247,500	3,247,500	3,210,000
211124 Transportation Reimbursement Allowance	3,733,545	3,878,925	3,878,925	3,831,300
TOTAL COMPENSATION OF EMPLOYEES	13,591,841	19,692,828	19,782,010	20,256,736
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	265,764	198,121	261,778	248,211

101 NATIONAL LEGISLATURE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221102	Foreign Travel-Daily Subsistance Allowance	809,744	677,938	980,619	961,820
221103	Foreign Travel-Incidental Allowance	74,875	60,257	41,900	60,657
221104	Domestic Travel-Means of Travel	26,384	34,200	34,200	32,400
221105	Domestic Travel-Daily Subsistance Allowance	425,549	1,009,704	1,009,704	1,009,704
221202	Water and Sewage	0	107,296	107,296	75,000
221203	Telecommunications, Internet, Postage and Courier	1,478,931	1,582,184	1,571,873	1,531,207
221302	Residential Property Rental and Lease	1,350,400	1,392,049	1,392,049	1,374,174
221401	Fuel and Lubricants - Vehicles	1,292,225	4,689,651	4,689,651	4,620,626
221402	Fuel and Lubricants – Generator	221,891	371,724	371,211	371,664
221501	Repair and Maintenance–Civil	0	50,000	130,000	250,000
221502	Repairs and Maintenance - Vehicles	80,000	1,492,104	1,492,104	1,534,104
221504	Repairs and Maintenance, Machinery, Equipment	36,988	73,070	87,427	73,070
221505	Repair and Maintenance-Equipment	0	80,000	0	0
221601	Cleaning Materials and Services	37,017	115,000	85,000	85,000
221602	Stationery	81,532	287,098	287,098	226,841
221603	Printing, Binding and Publications Services	15,500	65,272	64,941	54,278
221604	Newspapers, Books and Periodicals	2,427	18,600	18,600	18,628
221811	Other Specialized Materials	818,178	3,537,502	7,736,428	2,879,195
221907	Scholarships – Local	5,000	228,528	228,528	231,028
222102	Workshops, Conferences, Symposia and Seminars	0	20,750	750	5,750
222105	Entertainment Representation and Gifts	12,240	96,260	95,943	46,943
222109	Operational Expenses	17,993	146,767	141,766	122,073
223106	Vehicle Insurance	0	0	200,000	0
TOTAL USE OF GOODS AND SERVICES		7,052,637	16,334,076	21,028,866	15,812,373
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-Residential Buildings	0	29,248	29,248	45,930
232201	Transport Equipment	150,000	270,500	270,500	4,270,000
232211	Machinery and other Equipment	52,670	89,988	62,928	387,617
232221	Furniture and Fixtures	7,538	137,038	137,038	35,000
232301	Information Communication Technology	0	0	15,000	15,000
TOTAL CONSUMPTION OF FIXED CAPITAL		210,208	526,774	514,714	4,753,547
26	GRANTS				
262104	Contributions to International Organization	0	20,000	11,833	20,000
263166	Transfer to Public Accounts Committee	543,670	500,000	500,000	500,000
263172	Transfer to Legislative Budget Office	0	0	0	488,075
263173	Transfer to Legislative Information Services	0	100,000	100,000	0
264146	Smile FM Station	40,000	0	0	0
264147	South East Information Center	40,000	0	0	0
TOTAL GRANTS		623,670	620,000	611,833	1,008,075
GRAND TOTAL		21,478,356	37,173,677	41,937,423	41,830,731

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	21,478,356	37,173,677	41,937,423	41,830,731

101 NATIONAL LEGISLATURE

Grand Total	21,478,356	37,173,677	41,937,423	41,830,731
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Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Office of the Pro Tempore				
21 COMPENSATION OF EMPLOYEES	228,300	430,552	430,552	430,552
22 USE OF GOODS AND SERVICES	195,326	617,668	1,331,742	482,203
23 CONSUMPTION OF FIXED CAPITAL	0	10,425	3,295	100,425
26 GRANTS	623,670	500,000	500,000	500,000
Total	1,047,296	1,558,645	2,265,589	1,513,180

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Office of the Pro Tempore					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	105,227	105,227	105,227
211110	General Allowance	228,300	247,325	247,325	247,325
211116	Special Allowance	0	78,000	78,000	78,000
	TOTAL COMPENSATION OF EMPLOYEES	228,300	430,552	430,552	430,552
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	19,710	46,021	19,710
221102	Foreign Travel-Daily Subsistence Allowance	46,887	32,617	50,161	32,617
221103	Foreign Travel-Incidental Allowance	0	2,415	250	2,415
221104	Domestic Travel-Means of Travel	0	7,800	7,800	7,800
221203	Telecommunications, Internet, Postage and Courier	18,608	20,158	19,847	20,158
221302	Residential Property Rental and Lease	0	20,149	20,149	20,149
221401	Fuel and Lubricants - Vehicles	60,765	74,850	74,850	74,850
221402	Fuel and Lubricants – Generator	30,833	33,408	32,895	33,408
221602	Stationery	0	9,000	9,000	10,000
221603	Printing, Binding and Publications Services	3,000	3,404	3,073	2,404
221604	Newspapers, Books and Periodicals	0	1,000	1,000	0
221811	Other Specialized Materials	0	351,796	1,025,652	217,648
221907	Scholarships – Local	5,000	6,028	6,028	6,028
222105	Entertainment Representation and Gifts	12,240	13,260	12,943	12,943
222109	Operational Expenses	17,993	22,073	22,073	22,073
	TOTAL USE OF GOODS AND SERVICES	195,326	617,668	1,331,742	482,203
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	90,000
232211	Machinery and other Equipment	0	10,425	3,295	10,425
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	10,425	3,295	100,425
26 GRANTS					
263166	Transfer to Public Accounts Committee	543,670	500,000	500,000	500,000
264146	Smile FM Station	40,000	0	0	0
264147	South East Information Center	40,000	0	0	0
	TOTAL GRANTS	623,670	500,000	500,000	500,000
	GRAND TOTAL	1,047,296	1,558,645	2,265,589	1,513,180

101 NATIONAL LEGISLATURE

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 House of Senate				
21 COMPENSATION OF EMPLOYEES	2,893,192	5,767,122	5,814,381	6,097,122
22 USE OF GOODS AND SERVICES	2,397,539	4,972,396	5,852,465	4,504,218
23 CONSUMPTION OF FIXED CAPITAL	20,000	142,500	122,500	1,495,000
26 GRANTS	0	20,000	11,833	20,000
Total	5,310,731	10,902,018	11,801,179	12,116,340

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	House of Senate				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	1,082,867	1,027,440	956,204	1,000,000
211110	General Allowance	0	2,679,657	2,798,152	3,122,222
211116	Special Allowance	797,500	907,500	907,500	870,000
211124	Transportation Reimbursement Allowance	1,012,825	1,152,525	1,152,525	1,104,900
	TOTAL COMPENSATION OF EMPLOYEES	2,893,192	5,767,122	5,814,381	6,097,122
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	86,099	72,312	64,601	72,312
221102	Foreign Travel-Daily Subsistence Allowance	0	152,006	146,006	152,006
221103	Foreign Travel-Incidental Allowance	0	524	0	524
221105	Domestic Travel-Daily Subsistence Allowance	0	583,704	583,704	583,704
221202	Water and Sewage	0	32,296	32,296	0
221203	Telecommunications, Internet, Postage and Courier	489,984	511,104	511,104	491,744
221302	Residential Property Rental and Lease	452,400	471,900	471,900	454,025
221401	Fuel and Lubricants - Vehicles	1,231,461	1,269,461	1,269,461	1,319,461
221402	Fuel and Lubricants – Generator	0	75,000	75,000	75,000
221501	Repair and Maintenance–Civil	0	50,000	50,000	50,000
221502	Repairs and Maintenance - Vehicles	50,000	50,000	50,000	50,000
221504	Repairs and Maintenance, Machinery, Equipment	36,988	30,000	30,000	30,000
221601	Cleaning Materials and Services	14,988	15,000	15,000	15,000
221602	Stationery	25,693	113,757	113,757	75,000
221603	Printing, Binding and Publications Services	7,500	9,700	9,700	9,700
221604	Newspapers, Books and Periodicals	2,427	5,000	5,000	5,000
221811	Other Specialized Materials	0	1,450,881	2,350,186	1,040,992
221907	Scholarships – Local	0	58,000	58,000	58,000
222102	Workshops, Conferences, Symposia and Seminars	0	750	750	750
222105	Entertainment Representation and Gifts	0	1,000	1,000	1,000
222109	Operational Expenses	0	20,000	15,000	20,000
	TOTAL USE OF GOODS AND SERVICES	2,397,539	4,972,396	5,852,465	4,504,218
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	20,000	0	0	1,200,000
232211	Machinery and other Equipment	0	35,000	0	250,000
232221	Furniture and Fixtures	0	107,500	107,500	30,000

101 NATIONAL LEGISLATURE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
232301	Information Communication Technology	0	0	15,000	15,000
TOTAL CONSUMPTION OF FIXED CAPITAL		20,000	142,500	122,500	1,495,000
26 GRANTS					
262104	Contributions to International Organization	0	20,000	11,833	20,000
TOTAL GRANTS		0	20,000	11,833	20,000
GRAND TOTAL		5,310,731	10,902,018	11,801,179	12,116,340

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0300 Office of the Speaker					
21	COMPENSATION OF EMPLOYEES	0	364,109	361,707	394,622
22	USE OF GOODS AND SERVICES	422,529	630,939	606,679	552,945
23	CONSUMPTION OF FIXED CAPITAL	5,000	63,750	63,750	110,000
Total		427,529	1,058,798	1,032,136	1,057,567

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Office of the Speaker					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	65,210	62,808	65,210
211110	General Allowance	0	226,899	226,899	257,412
211116	Special Allowance	0	72,000	72,000	72,000
TOTAL COMPENSATION OF EMPLOYEES		0	364,109	361,707	394,622
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	44,763	21,065	13,832	21,065
221102	Foreign Travel-Daily Subsistence Allowance	0	35,340	32,381	35,340
221103	Foreign Travel-Incidental Allowance	49,875	42,318	22,250	42,318
221104	Domestic Travel-Means of Travel	11,999	12,000	12,000	12,000
221203	Telecommunications, Internet, Postage and Courier	0	12,000	12,000	12,000
221302	Residential Property Rental and Lease	22,000	24,000	24,000	24,000
221401	Fuel and Lubricants - Vehicles	0	117,960	117,960	117,960
221402	Fuel and Lubricants – Generator	0	47,256	47,256	47,256
221502	Repairs and Maintenance - Vehicles	30,000	40,000	40,000	40,000
221602	Stationery	0	15,000	15,000	15,000
221603	Printing, Binding and Publications Services	0	12,000	12,000	12,006
221604	Newspapers, Books and Periodicals	0	6,000	6,000	6,000
221811	Other Specialized Materials	263,892	198,000	204,000	120,000
221907	Scholarships – Local	0	15,000	15,000	15,000
222105	Entertainment Representation and Gifts	0	18,000	18,000	18,000
222109	Operational Expenses	0	15,000	15,000	15,000
TOTAL USE OF GOODS AND SERVICES		422,529	630,939	606,679	552,945
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	40,000	40,000	0
232211	Machinery and other Equipment	5,000	8,750	8,750	110,000
232221	Furniture and Fixtures	0	15,000	15,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		5,000	63,750	63,750	110,000

101 NATIONAL LEGISLATURE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
GRAND TOTAL		427,529	1,058,798	1,032,136	1,057,567

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Office of the Deputy Speaker				
21 COMPENSATION OF EMPLOYEES	111,552	240,947	241,480	256,805
22 USE OF GOODS AND SERVICES	758,456	504,532	862,869	440,961
23 CONSUMPTION OF FIXED CAPITAL	15,000	5,750	5,750	100,000
Total	885,008	751,229	1,110,099	797,766

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Office of the Deputy Speaker					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	64,740	64,740	64,740
211110	General Allowance	111,552	116,207	116,740	132,065
211116	Special Allowance	0	60,000	60,000	60,000
TOTAL COMPENSATION OF EMPLOYEES		111,552	240,947	241,480	256,805
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	14,178	12,600	16,600	14,400
221102	Foreign Travel-Daily Subsistence Allowance	53,613	32,338	42,675	32,461
221103	Foreign Travel-Incidental Allowance	24,000	14,400	18,400	14,400
221104	Domestic Travel-Means of Travel	14,385	14,400	14,400	12,600
221203	Telecommunications, Internet, Postage and Courier	27,996	28,000	28,000	28,000
221302	Residential Property Rental and Lease	24,000	24,000	24,000	24,000
221401	Fuel and Lubricants - Vehicles	0	100,000	100,000	100,000
221402	Fuel and Lubricants – Generator	40,999	41,000	41,000	41,000
221502	Repairs and Maintenance - Vehicles	0	36,000	36,000	36,000
221602	Stationery	0	8,500	8,500	6,000
221603	Printing, Binding and Publications Services	5,000	5,000	5,000	5,000
221604	Newspapers, Books and Periodicals	0	2,100	2,100	2,100
221811	Other Specialized Materials	554,286	75,000	415,000	85,000
221907	Scholarships – Local	0	7,500	7,500	10,000
222105	Entertainment Representation and Gifts	0	64,000	64,000	15,000
222109	Operational Expenses	0	39,694	39,694	15,000
TOTAL USE OF GOODS AND SERVICES		758,456	504,532	862,869	440,961
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	10,000	0	0	100,000
232211	Machinery and other Equipment	5,000	3,750	3,750	0
232221	Furniture and Fixtures	0	2,000	2,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		15,000	5,750	5,750	100,000
GRAND TOTAL		885,008	751,229	1,110,099	797,766

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget

101 NATIONAL LEGISLATURE

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 House of Representatives				
21 COMPENSATION OF EMPLOYEES	10,358,797	12,890,098	12,933,890	13,077,635
22 USE OF GOODS AND SERVICES	3,278,787	9,608,542	12,375,111	9,832,046
23 CONSUMPTION OF FIXED CAPITAL	170,208	304,349	319,419	2,948,122
26 GRANTS	0	100,000	100,000	488,075
Total	13,807,792	22,902,988	25,728,420	26,345,878

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 House of Representatives					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	2,909,495	2,953,287	2,997,079	2,417,962
211110	General Allowance	4,728,582	5,080,411	5,080,411	5,803,273
211116	Special Allowance	0	2,130,000	2,130,000	2,130,000
211124	Transportation Reimbursement Allowance	2,720,720	2,726,400	2,726,400	2,726,400
	TOTAL COMPENSATION OF EMPLOYEES	10,358,797	12,890,098	12,933,890	13,077,635
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	120,724	72,434	120,724	120,724
221102	Foreign Travel-Daily Subsistance Allowance	709,244	425,638	709,396	709,396
221103	Foreign Travel-Incidental Allowance	1,000	600	1,000	1,000
221105	Domestic Travel-Daily Subsistance Allowance	425,549	426,000	426,000	426,000
221202	Water and Sewage	0	75,000	75,000	75,000
221203	Telecommunications, Internet, Postage and Courier	942,343	1,010,922	1,000,922	979,305
221302	Residential Property Rental and Lease	852,000	852,000	852,000	852,000
221401	Fuel and Lubricants - Vehicles	0	3,127,380	3,127,380	3,008,355
221402	Fuel and Lubricants – Generator	150,059	175,060	175,060	175,000
221501	Repair and Maintenance–Civil	0	0	80,000	200,000
221502	Repairs and Maintenance - Vehicles	0	1,366,104	1,366,104	1,408,104
221504	Repairs and Maintenance, Machinery, Equipment	0	43,070	57,427	43,070
221505	Repair and Maintenance-Equipment	0	80,000	0	0
221601	Cleaning Materials and Services	22,029	100,000	70,000	70,000
221602	Stationery	55,839	140,841	140,841	120,841
221603	Printing, Binding and Publications Services	0	35,168	35,168	25,168
221604	Newspapers, Books and Periodicals	0	4,500	4,500	5,528
221811	Other Specialized Materials	0	1,461,825	3,741,590	1,415,555
221907	Scholarships – Local	0	142,000	142,000	142,000
222102	Workshops, Conferences, Symposia and Seminars	0	20,000	0	5,000
222109	Operational Expenses	0	49,999	49,999	50,000
223106	Vehicle Insurance	0	0	200,000	0
	TOTAL USE OF GOODS AND SERVICES	3,278,787	9,608,542	12,375,111	9,832,046
23 CONSUMPTION OF FIXED CAPITAL					
232101	Non-Residential Buildings	0	29,248	29,248	45,930
232201	Transport Equipment	120,000	230,500	230,500	2,880,000
232211	Machinery and other Equipment	42,670	32,063	47,133	17,192
232221	Furniture and Fixtures	7,538	12,538	12,538	5,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	170,208	304,349	319,419	2,948,122

101 NATIONAL LEGISLATURE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
26 GRANTS					
263172	Transfer to Legislative Budget Office	0	0	0	488,075
263173	Transfer to Legislative Information Services	0	100,000	100,000	0
TOTAL GRANTS		0	100,000	100,000	488,075
GRAND TOTAL		13,807,792	22,902,988	25,728,420	26,345,878

EXECUTIVE BRANCH

1.1 Description

Powers of the Executive Branch is vested in the President, who also acts as Head of State and Commander -in-Chief of the armed forces. This branch is responsible for implementing and enforcing the laws enacted by National Legislature and, to that end, appoints the heads of the government institutions, including the Cabinet , who are responsible for the day -to-day enforcement and administration of these laws.

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission

The Ministry of State for Presidential Affairs was established on December 31, 1971 by an Act of legislature. The primary responsibility of the Ministry of State is to assist the President administer the affairs of state. The Ministry is headed by a minister.

Achievements 2014-15

Provided sound leadership that may improve the quality of lives of many Liberians and ensure a secure environment where peace and the rule of law is upheld; Improved the operational efficiency of the Office of the President by maintaining the services of 21 professionals and one international consultant firm; Coordinated activities and operations of the Office of the President of the Republic of Liberia; and 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.

Objectives 2015-16

To continue to coordinate activities and operations of the Office of the President and provide support in carrying out the executive functions of the State through close consultations and interaction with the Cabinet, the National Legislature, local and international stakeholders both home and abroad.

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	3,100,000
21 COMPENSATION OF EMPLOYEES	371,675	1,563,652	1,459,316	1,513,652
22 USE OF GOODS AND SERVICES	1,721,323	5,081,114	6,663,441	5,908,705
23 CONSUMPTION OF FIXED CAPITAL	76,437	0	364,945	60,000
26 GRANTS	100,000	0	0	650,000
Total	2,269,435	6,644,766	8,487,702	11,232,357

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Office of the President	838,683	3,152,088	4,397,497	3,830,530
200 Financial Management	135,548	304,308	285,604	325,308
300 Unity Conference Center	27,115	50,861	34,502	0
400 Domestic and Special Services	17,500	493,785	450,398	550,860
500 National Security Council Secretariat	22,089	53,119	33,484	11,000
600 Presidential Advisory Board	57,742	114,138	97,017	100,138
700 Technical Services	43,868	949,998	959,642	1,013,770
800 Ministry of State without Portfolio	31,325	78,798	73,353	77,765
900 Public Affairs, Communication and Technology	95,729	121,898	108,585	132,074
000 Finance, Economic and Legal Affairs	43,399	141,373	118,792	115,598
100 Administration and Management	356,437	1,184,401	1,928,828	4,575,314
500 General Claims	600,000	0	0	500,000
Total	2,269,435	6,644,767	8,487,702	11,232,357

1.3 Budget Allocations by Project

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
0008	Renovation of the Execution Mansion		0	0	3,000,000
0066	Designing of Plan for the Construction and Equipping of a National Library (MOS)		0	0	100,000
Total			0	0	3,100,000
Grand Total (GoL and Donor)			0	0	3,100,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	3,100,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	3,100,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	105,910	724,637	631,822	542,023
211110	General Allowance	10,665	749,015	737,494	881,629
211116	Special Allowance	255,100	90,000	90,000	90,000
TOTAL COMPENSATION OF EMPLOYEES		371,675	1,563,652	1,459,316	1,513,652
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	13,690	700,000	834,036	446,000
221102	Foreign Travel-Daily Subsistence Allowance	42,525	516,000	463,979	347,000
221103	Foreign Travel-Incidental Allowance	2,750	157,800	153,300	108,850
221104	Domestic Travel-Means of Travel	129,956	112,500	107,500	112,500
221105	Domestic Travel-Daily Subsistence Allowance	0	363,274	354,829	284,686
221201	Electricity	28,083	23,732	23,732	27,456
221202	Water and Sewage	0	7,650	7,650	7,000
221203	Telecommunications, Internet, Postage and Courier	85,686	41,162	45,062	55,500
221204	Refuse Collection	12,100	10,500	10,500	16,200
221302	Residential Property Rental and Lease	118,194	98,584	98,584	115,000
221401	Fuel and Lubricants - Vehicles	68,914	393,750	516,480	800,000
221402	Fuel and Lubricants – Generator	0	543,750	623,870	605,038
221501	Repair and Maintenance–Civil	0	170,250	75,390	170,000
221502	Repairs and Maintenance - Vehicles	6,000	184,461	184,461	297,500
221504	Repairs and Maintenance, Machinery, Equipment	15,738	80,678	74,843	80,000
221602	Stationery	52,235	80,901	83,901	93,975
221603	Printing, Binding and Publications Services	50,490	158,333	96,010	143,500
221605	Computer Supplies and ICT Services	0	0	6,200	20,000
221701	Consultancy Services	486,799	493,296	516,896	550,000
221804	Uniforms and Specialized Cloth	0	3,750	0	0
221805	Drugs and Medical Consumables	0	1,125	113	0
221806	Special Presidential Projects	0	0	197,156	150,000
221808	Intelligence Services	0	21,169	14,134	0
221811	Other Specialized Materials	1	0	0	0
221812	Special Operations Services	0	300,000	1,200,000	300,000
221907	Scholarships – Local	8,162	18,750	15,000	10,000

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222101	Celebrations, Commemorations and State Visit	600,000	0	101,700	565,000
222102	Workshops, Conferences, Symposia and Seminars	0	11,700	65,866	3,500
222103	Food and Catering Services	0	180,000	180,000	240,000
222109	Operational Expenses	0	408,000	572,249	360,000
222121	Other Legal Fees	0	0	40,000	0
TOTAL USE OF GOODS AND SERVICES		1,721,323	5,081,114	6,663,441	5,908,705
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	276,860	0
232211	Machinery and other Equipment	28,470	0	82,200	40,000
232221	Furniture and Fixtures	23,542	0	5,885	20,000
232301	Information Communication Technology	24,425	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		76,437	0	364,945	60,000
26	GRANTS				
262110	Transfer-Cabinet Sec.	0	0	0	300,000
263142	Transfer-Angie Brooks International Center	100,000	0	0	0
263174	Transfer-PDU	0	0	0	350,000
TOTAL GRANTS		100,000	0	0	650,000
GRAND TOTAL		2,269,435	6,644,766	8,487,702	11,232,357

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	2,269,435	6,644,766	8,487,702	11,232,357
Grand Total	2,269,435	6,644,766	8,487,702	11,232,357

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Office of the President				
21 COMPENSATION OF EMPLOYEES	0	284,844	283,343	284,844
22 USE OF GOODS AND SERVICES	662,246	2,867,244	4,052,904	2,895,686
23 CONSUMPTION OF FIXED CAPITAL	76,437	0	61,250	0
26 GRANTS	100,000	0	0	650,000
Total	838,683	3,152,088	4,397,497	3,830,530

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Office of the President				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	75,000	73,499	75,000
211110	General Allowance	0	119,844	119,844	119,844
211116	Special Allowance	0	90,000	90,000	90,000
TOTAL COMPENSATION OF EMPLOYEES		0	284,844	283,343	284,844

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	631,000	775,000	406,000
221102	Foreign Travel-Daily Subsistance Allowance	0	450,000	420,739	310,000
221103	Foreign Travel-Incidental Allowance	0	150,000	150,000	105,000
221104	Domestic Travel-Means of Travel	129,956	112,500	107,500	112,500
221105	Domestic Travel-Daily Subsistance Allowance	0	353,318	344,873	279,686
221401	Fuel and Lubricants - Vehicles	0	168,750	175,950	400,000
221502	Repairs and Maintenance - Vehicles	0	82,500	82,500	150,000
221602	Stationery	0	13,380	13,380	20,000
221603	Printing, Binding and Publications Services	45,490	112,500	68,910	112,500
221701	Consultancy Services	486,799	493,296	516,896	550,000
221806	Special Presidential Projects	0	0	197,156	150,000
221811	Other Specialized Materials	1	0	0	0
221812	Special Operations Services	0	300,000	1,200,000	300,000
TOTAL USE OF GOODS AND SERVICES		662,246	2,867,244	4,052,904	2,895,686
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	28,470	0	61,250	0
232221	Furniture and Fixtures	23,542	0	0	0
232301	Information Communication Technology	24,425	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		76,437	0	61,250	0
26 GRANTS					
262110	Transfer-Cabinet Sec.	0	0	0	300,000
263142	Transfer-Angie Brooks International Center	100,000	0	0	0
263174	Transfer-PDU	0	0	0	350,000
TOTAL GRANTS		100,000	0	0	650,000
GRAND TOTAL		838,683	3,152,088	4,397,497	3,830,530

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Financial Management				
21 COMPENSATION OF EMPLOYEES	54,634	130,308	126,603	130,308
22 USE OF GOODS AND SERVICES	80,914	174,000	159,001	195,000
Total	135,548	304,308	285,604	325,308

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Financial Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	28,434	29,208	25,903	29,208
211110	General Allowance	0	101,100	100,700	101,100
211116	Special Allowance	26,200	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		54,634	130,308	126,603	130,308
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	68,914	0	0	0
221602	Stationery	12,000	9,000	12,000	10,000
221603	Printing, Binding and Publications Services	0	7,500	0	5,000
222109	Operational Expenses	0	157,500	147,001	180,000

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	TOTAL USE OF GOODS AND SERVICES	80,914	174,000	159,001	195,000
	GRAND TOTAL	135,548	304,308	285,604	325,308

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Unity Conference Center				
21 COMPENSATION OF EMPLOYEES	24,667	45,314	28,955	0
22 USE OF GOODS AND SERVICES	2,448	5,547	5,547	0
Total	27,115	50,861	34,502	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Unity Conference Center					
21 COMPENSATION OF EMPLOYEES					
211101 Basic Salary - Civil Service		24,667	32,114	20,155	0
211110 General Allowance		0	13,200	8,800	0
TOTAL COMPENSATION OF EMPLOYEES		24,667	45,314	28,955	0
22 USE OF GOODS AND SERVICES					
221502 Repairs and Maintenance - Vehicles		0	3,711	3,711	0
221602 Stationery		2,448	1,836	1,836	0
TOTAL USE OF GOODS AND SERVICES		2,448	5,547	5,547	0
GRAND TOTAL		27,115	50,861	34,502	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Domestic and Special Services				
21 COMPENSATION OF EMPLOYEES	5,400	284,685	246,060	284,685
22 USE OF GOODS AND SERVICES	12,100	209,100	204,338	266,175
Total	17,500	493,785	450,398	550,860

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Domestic and Special Services					
21 COMPENSATION OF EMPLOYEES					
211101 Basic Salary - Civil Service		0	216,485	187,360	166,485
211110 General Allowance		0	68,200	58,700	118,200
211116 Special Allowance		5,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		5,400	284,685	246,060	284,685
22 USE OF GOODS AND SERVICES					
221204 Refuse Collection		12,100	10,500	10,500	16,200
221504 Repairs and Maintenance, Machinery, Equipment		0	3,750	3,750	0
221602 Stationery		0	9,975	9,975	9,975
221804 Uniforms and Specialized Cloth		0	3,750	0	0
221805 Drugs and Medical Consumables		0	1,125	113	0

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222103	Food and Catering Services	0	180,000	180,000	240,000
TOTAL USE OF GOODS AND SERVICES		12,100	209,100	204,338	266,175
GRAND TOTAL		17,500	493,785	450,398	550,860

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 National Security Council Secretariat				
22 USE OF GOODS AND SERVICES	22,089	53,119	33,484	11,000
Total	22,089	53,119	33,484	11,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 National Security Council Secretariat					
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	12,000	6,000	0
221102	Foreign Travel-Daily Subsistence Allowance	12,589	12,000	6,000	0
221103	Foreign Travel-Incidental Allowance	500	300	300	0
221502	Repairs and Maintenance - Vehicles	6,000	4,500	4,500	7,500
221602	Stationery	3,000	2,250	2,250	3,000
221603	Printing, Binding and Publications Services	0	900	300	500
221808	Intelligence Services	0	21,169	14,134	0
TOTAL USE OF GOODS AND SERVICES		22,089	53,119	33,484	11,000
GRAND TOTAL		22,089	53,119	33,484	11,000

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0600 Presidential Advisory Board				
21 COMPENSATION OF EMPLOYEES	47,500	85,788	82,667	85,788
22 USE OF GOODS AND SERVICES	10,242	28,350	14,350	14,350
Total	57,742	114,138	97,017	100,138

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0600 Presidential Advisory Board					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	28,288	25,167	18,288
211110	General Allowance	0	57,500	57,500	67,500
211116	Special Allowance	47,500	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		47,500	85,788	82,667	85,788
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	12,000	5,000	5,000
221102	Foreign Travel-Daily Subsistence Allowance	4,992	12,000	5,000	5,000
221103	Foreign Travel-Incidental Allowance	750	600	600	600
221602	Stationery	4,500	3,750	3,750	3,750
TOTAL USE OF GOODS AND SERVICES		10,242	28,350	14,350	14,350

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
GRAND TOTAL		57,742	114,138	97,017	100,138

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0700 Technical Services				
21 COMPENSATION OF EMPLOYEES	10,665	140,776	124,135	140,776
22 USE OF GOODS AND SERVICES	33,203	809,222	788,647	872,994
23 CONSUMPTION OF FIXED CAPITAL	0	0	46,860	0
Total	43,868	949,998	959,642	1,013,770

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0700 Technical Services					
21 COMPENSATION OF EMPLOYEES					
211101 Basic Salary - Civil Service		0	115,176	98,936	105,176
211110 General Allowance		10,665	25,600	25,199	35,600
TOTAL COMPENSATION OF EMPLOYEES		10,665	140,776	124,135	140,776
22 USE OF GOODS AND SERVICES					
221201 Electricity		28,083	23,732	23,732	27,456
221202 Water and Sewage		0	7,650	7,650	7,000
221402 Fuel and Lubricants – Generator		0	543,750	623,870	605,038
221501 Repair and Maintenance–Civil		0	170,250	75,390	170,000
221504 Repairs and Maintenance, Machinery, Equipment		0	60,000	54,165	60,000
221602 Stationery		5,120	3,840	3,840	3,500
TOTAL USE OF GOODS AND SERVICES		33,203	809,222	788,647	872,994
23 CONSUMPTION OF FIXED CAPITAL					
232201 Transport Equipment		0	0	46,860	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	46,860	0
GRAND TOTAL		43,868	949,998	959,642	1,013,770

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0800 Ministry of State without Portfolio				
21 COMPENSATION OF EMPLOYEES	31,325	42,265	42,265	42,265
22 USE OF GOODS AND SERVICES	0	36,533	31,088	35,500
Total	31,325	78,798	73,353	77,765

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0800 Ministry of State without Portfolio					
21 COMPENSATION OF EMPLOYEES					
211101 Basic Salary - Civil Service		9,925	13,465	13,465	6,965
211110 General Allowance		0	28,800	28,800	35,300
211116 Special Allowance		21,400	0	0	0

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
TOTAL COMPENSATION OF EMPLOYEES		31,325	42,265	42,265	42,265
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	15,000	18,580	15,000
221102	Foreign Travel-Daily Subsistence Allowance	0	12,000	7,758	12,000
221103	Foreign Travel-Incidental Allowance	0	2,100	0	1,250
221602	Stationery	0	3,750	3,750	3,750
221603	Printing, Binding and Publications Services	0	3,683	1,000	3,500
TOTAL USE OF GOODS AND SERVICES		0	36,533	31,088	35,500
GRAND TOTAL		31,325	78,798	73,353	77,765

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0900 Public Affairs, Communication and Technology				
21 COMPENSATION OF EMPLOYEES	66,284	84,574	71,861	84,574
22 USE OF GOODS AND SERVICES	29,445	37,324	36,724	47,500
Total	95,729	121,898	108,585	132,074

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0900 Public Affairs, Communication and Technology					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	42,884	53,074	41,161	53,074
211110	General Allowance	0	31,500	30,700	31,500
211116	Special Allowance	23,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		66,284	84,574	71,861	84,574
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	29,445	25,834	29,734	35,500
221602	Stationery	0	6,990	6,990	10,000
222102	Workshops, Conferences, Symposia and Seminars	0	4,500	0	2,000
TOTAL USE OF GOODS AND SERVICES		29,445	37,324	36,724	47,500
GRAND TOTAL		95,729	121,898	108,585	132,074

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
1000 Finance, Economic and Legal Affairs				
21 COMPENSATION OF EMPLOYEES	22,400	69,598	64,342	69,598
22 USE OF GOODS AND SERVICES	20,999	71,775	54,450	46,000
Total	43,399	141,373	118,792	115,598

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
1000	Finance, Economic and Legal Affairs				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	25,598	20,342	25,598
211110	General Allowance	0	44,000	44,000	44,000
211116	Special Allowance	22,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	22,400	69,598	64,342	69,598
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	15,000	15,000	10,000
221102	Foreign Travel-Daily Subsistence Allowance	0	15,000	15,000	10,000
221103	Foreign Travel-Incidental Allowance	1,000	2,400	2,400	1,000
221602	Stationery	14,999	11,250	11,250	15,000
221603	Printing, Binding and Publications Services	5,000	22,500	10,800	10,000
222102	Workshops, Conferences, Symposia and Seminars	0	5,625	0	0
	TOTAL USE OF GOODS AND SERVICES	20,999	71,775	54,450	46,000
	GRAND TOTAL	43,399	141,373	118,792	115,598

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
1100	Administration and Management			
20	NATIONAL PRIORITY PROJECT	0	0	3,100,000
21	COMPENSATION OF EMPLOYEES	108,800	395,500	390,814
22	USE OF GOODS AND SERVICES	247,637	788,901	1,024,500
23	CONSUMPTION OF FIXED CAPITAL	0	0	60,000
	Total	356,437	1,184,401	4,575,314

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
1100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	3,100,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	3,100,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	136,229	125,834	62,229
211110	General Allowance	0	259,271	263,251	328,585
211116	Special Allowance	108,800	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	108,800	395,500	389,085	390,814
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	13,690	15,000	14,456	10,000
221102	Foreign Travel-Daily Subsistence Allowance	24,945	15,000	9,482	10,000
221103	Foreign Travel-Incidental Allowance	500	2,400	0	1,000
221105	Domestic Travel-Daily Subsistence Allowance	0	9,956	9,956	5,000
221203	Telecommunications, Internet, Postage and Courier	56,241	15,329	15,328	20,000
221302	Residential Property Rental and Lease	118,194	98,584	98,584	115,000
221401	Fuel and Lubricants - Vehicles	0	225,000	340,530	400,000
221502	Repairs and Maintenance - Vehicles	0	93,750	93,750	140,000

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221504	Repairs and Maintenance, Machinery, Equipment	15,738	16,928	16,928	20,000
221602	Stationery	10,168	14,880	14,880	15,000
221603	Printing, Binding and Publications Services	0	11,250	15,000	12,000
221605	Computer Supplies and ICT Services	0	0	6,200	20,000
221907	Scholarships – Local	8,162	18,750	15,000	10,000
222101	Celebrations, Commemorations and State Visit	0	0	101,700	65,000
222102	Workshops, Conferences, Symposia and Seminars	0	1,575	65,866	1,500
222109	Operational Expenses	0	250,500	425,248	180,000
222121	Other Legal Fees	0	0	40,000	0
TOTAL USE OF GOODS AND SERVICES		247,637	788,901	1,282,908	1,024,500
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	230,000	0
232211	Machinery and other Equipment	0	0	20,950	40,000
232221	Furniture and Fixtures	0	0	5,885	20,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	256,835	60,000
GRAND TOTAL		356,437	1,184,401	1,928,828	4,575,314

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
22 USE OF GOODS AND SERVICES	600,000	0	0	500,000
Total	600,000	0	0	500,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
22 USE OF GOODS AND SERVICES					
222101	Celebrations, Commemorations and State Visit	600,000	0	0	500,000
TOTAL USE OF GOODS AND SERVICES		600,000	0	0	500,000
GRAND TOTAL		600,000	0	0	500,000

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 also serves as president of the Senate, presiding over its deliberations without the right to vote.

Achievements 2014-15

Executed various tasks assigned by the President of the Republic of Liberia as mandated; Promoted reconciliation amongst various institutions in Liberia; Maintained cordial working relationship with the National Legislature thereby leading to the passage of various bills and condssion agreement; The Government of Liberia, through the Office of the Vice President donated relieve items to schools, hospitals and capacity building institutions in and out of Liberia; Provided oversight for Government institutions which include but not limited to Liberia Marketing Association, Liberia National Lotteries, the National AIDS Commission, etc.

Objectives 2015-16

To continue to ensure all tasks assigned by the President of Liberia as mandated by the Constitution are executed while at the same time providing opportunities for the disable and student community of Liberia.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	727,519	732,851	837,908	837,848
22 USE OF GOODS AND SERVICES	249,274	1,401,500	1,411,104	1,310,368
23 CONSUMPTION OF FIXED CAPITAL	61,300	5,000	19,500	65,032
Total	1,038,093	2,139,351	2,268,512	2,213,248

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Group of '77	135,560	252,079	246,143	270,905
200 Administration and Management	902,534	1,887,272	2,022,369	1,942,343
Total	1,038,094	2,139,351	2,268,512	2,213,248

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	98,780	109,192	108,192	109,188
211110 General Allowance	454,704	397,967	504,024	497,972
211116 Special Allowance	174,035	215,692	215,692	215,688
213101 Medical Expenses –To Employees	0	10,000	10,000	15,000
TOTAL COMPENSATION OF EMPLOYEES	727,519	732,851	837,908	837,848
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	83,353	307,417	146,360	237,000
221102 Foreign Travel-Daily Subsistance Allowance	0	255,250	195,250	192,200
221103 Foreign Travel-Incidental Allowance	0	79,252	79,252	79,000

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Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221104 Domestic Travel-Means of Travel	0	20,000	0	5,000
221105 Domestic Travel-Daily Subsistence Allowance	7,499	143,451	150,451	72,591
221201 Electricity	21,322	43,862	4,694	10,000
221202 Water and Sewage	0	0	3,097	3,309
221203 Telecommunications, Internet, Postage and Courier	23,070	25,857	45,697	25,857
221401 Fuel and Lubricants - Vehicles	28,642	80,427	149,729	115,264
221402 Fuel and Lubricants – Generator	24,520	40,369	74,610	52,006
221501 Repair and Maintenance–Civil	0	16,000	16,000	12,000
221502 Repairs and Maintenance - Vehicles	6,999	86,084	105,969	101,928
221504 Repairs and Maintenance, Machinery, Equipment	8,999	9,000	9,000	6,100
221602 Stationery	41,955	41,999	55,499	54,560
221701 Consultancy Services	0	12,500	27,500	36,000
222103 Food and Catering Services	0	50,999	50,999	35,821
222105 Entertainment Representation and Gifts	0	79,000	95,900	81,600
222109 Operational Expenses	2,916	110,033	201,097	190,132
TOTAL USE OF GOODS AND SERVICES	249,274	1,401,500	1,411,104	1,310,368
23 CONSUMPTION OF FIXED CAPITAL				
232201 Transport Equipment	56,300	0	0	55,000
232211 Machinery and other Equipment	0	0	14,500	0
232221 Furniture and Fixtures	5,000	5,000	5,000	10,032
TOTAL CONSUMPTION OF FIXED CAPITAL	61,300	5,000	19,500	65,032
GRAND TOTAL	1,038,093	2,139,351	2,268,512	2,213,248

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTSERRADO	0	10,000	10,000	15,000
NATIONWIDE	1,038,093	2,129,351	2,258,512	2,198,248
Grand Total	1,038,093	2,139,351	2,268,512	2,213,248

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Group of '77				
21 COMPENSATION OF EMPLOYEES	50,986	136,503	136,503	136,500
22 USE OF GOODS AND SERVICES	84,573	115,576	109,640	134,405
Total	135,559	252,079	246,143	270,905

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Group of '77				
21 COMPENSATION OF EMPLOYEES				

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
211101	Basic Salary - Civil Service	0	24,844	24,844	24,840
211110	General Allowance	50,986	75,967	75,967	75,972
211116	Special Allowance	0	35,692	35,692	35,688
TOTAL COMPENSATION OF EMPLOYEES		50,986	136,503	136,503	136,500
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	0	0	2,000
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	2,200
221105	Domestic Travel-Daily Subsistance Allowance	7,499	7,500	7,500	2,000
221401	Fuel and Lubricants - Vehicles	28,642	15,100	15,100	13,600
221402	Fuel and Lubricants – Generator	24,520	10,978	10,978	12,580
221502	Repairs and Maintenance - Vehicles	6,999	7,000	7,000	4,000
221504	Repairs and Maintenance, Machinery, Equipment	8,999	9,000	9,000	6,100
221602	Stationery	4,999	4,999	4,999	5,000
222103	Food and Catering Services	0	50,999	50,999	35,821
222109	Operational Expenses	2,916	10,000	4,064	51,104
TOTAL USE OF GOODS AND SERVICES		84,573	115,576	109,640	134,405
GRAND TOTAL		135,559	252,079	246,143	270,905

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Administration and Management				
21 COMPENSATION OF EMPLOYEES	676,534	596,348	691,405	686,348
22 USE OF GOODS AND SERVICES	164,701	1,285,924	1,301,464	1,175,963
23 CONSUMPTION OF FIXED CAPITAL	61,300	5,000	19,500	65,032
Total	902,534	1,887,272	2,012,369	1,927,343

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	98,780	84,348	83,348	84,348
211110	General Allowance	403,718	322,000	428,057	422,000
211116	Special Allowance	174,035	180,000	180,000	180,000
213101	Medical Expenses –To Employees	0	10,000	0	0
TOTAL COMPENSATION OF EMPLOYEES		676,534	596,348	691,405	686,348
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	83,353	307,417	146,360	235,000
221102	Foreign Travel-Daily Subsistance Allowance	0	255,250	195,250	190,000
221103	Foreign Travel-Incidental Allowance	0	79,252	79,252	79,000
221104	Domestic Travel-Means of Travel	0	20,000	0	5,000
221105	Domestic Travel-Daily Subsistance Allowance	0	135,951	142,951	70,591
221201	Electricity	21,322	43,862	4,694	10,000
221202	Water and Sewage	0	0	3,097	3,309
221203	Telecommunications, Internet, Postage and Courier	23,070	25,857	45,697	25,857

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221401	Fuel and Lubricants - Vehicles	0	65,327	134,629	101,664
221402	Fuel and Lubricants – Generator	0	29,391	63,632	39,426
221501	Repair and Maintenance–Civil	0	16,000	16,000	12,000
221502	Repairs and Maintenance - Vehicles	0	79,084	98,969	97,928
221602	Stationery	36,956	37,000	50,500	49,560
221701	Consultancy Services	0	12,500	27,500	36,000
222105	Entertainment Representation and Gifts	0	79,000	95,900	81,600
222109	Operational Expenses	0	100,033	197,033	139,028
TOTAL USE OF GOODS AND SERVICES		164,701	1,285,924	1,301,464	1,175,963
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	56,300	0	0	55,000
232211	Machinery and other Equipment	0	0	14,500	0
232221	Furniture and Fixtures	5,000	5,000	5,000	10,032
TOTAL CONSUMPTION OF FIXED CAPITAL		61,300	5,000	19,500	65,032
GRAND TOTAL		902,534	1,887,272	2,012,369	1,927,343

104 MINISTRY OF FINANCE**Mission**

The Ministry is mandated 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 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	1,323,161	0	0	0
21 COMPENSATION OF EMPLOYEES	17,169,615	0	0	0
22 USE OF GOODS AND SERVICES	18,941,304	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	254,196	0	0	0
26 GRANTS	13,219,066	0	0	0
Total	50,907,341	0	0	0

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Revenue	7,314,150	0	0	0
200 Expenditure and Debt Management	1,737,449	0	0	0
300 Budget and Development Planning	853,240	0	0	0
400 Administration and Management	5,643,905	0	0	0
500 General Claims	35,358,595	0	0	0
Total	50,907,339	0	0	0

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0014	Technical and professional sup	47,926	0	0	0
0016	Infrastructural and logistical	29,825	0	0	0
0017	Fiscal Policy Development and	129,458	0	0	0
0018	Automation, improvement and mo	408,817	0	0	0
0020	Payroll decentralization across	170,172	0	0	0
0023	Macroeconomic review and repor	329,962	0	0	0
0183	Support for the Establishment	45,388	0	0	0
0184	National Open Budget Project	30,888	0	0	0

104 MINISTRY OF FINANCE

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
0205	Support-Project Mangt Office	130,725	0	0	0
	Total	1,323,161	0	0	0
	Grand Total (GoL and Donor)	1,323,161	0	0	0

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	1,323,161	0	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	1,323,161	0	0	0
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	848,547	0	0	0
211104	Honorarium	25,474	0	0	0
211110	General Allowance	7,365,652	0	0	0
211116	Special Allowance	7,946,142	0	0	0
211128	Training Stipend	983,800	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	17,169,615	0	0	0
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	227,263	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	181,862	0	0	0
221103	Foreign Travel-Incidental Allowance	10,650	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	66,282	0	0	0
221107	Carriage, Haulage, Freight	46,661	0	0	0
221108	UNMIL Transport Costs	343,613	0	0	0
221201	Electricity	2,850,698	0	0	0
221202	Water and Sewage	2,380	0	0	0
221203	Telecommunications, Internet, Postage and Courier	191,712	0	0	0
221303	Office Building Rental and Lease	91,591	0	0	0
221401	Fuel and Lubricants - Vehicles	1,315,101	0	0	0
221402	Fuel and Lubricants – Generator	641,315	0	0	0
221501	Repair and Maintenance–Civil	56,191	0	0	0
221502	Repairs and Maintenance - Vehicles	44,429	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	30,338	0	0	0
221601	Cleaning Materials and Services	10,000	0	0	0
221602	Stationery	124,332	0	0	0
221603	Printing, Binding and Publications Services	196,273	0	0	0
221604	Newspapers, Books and Periodicals	44,950	0	0	0
221701	Consultancy Services	1,296,547	0	0	0
221811	Other Specialized Materials	91,926	0	0	0
221904	Staff Training – Foreign	26,386	0	0	0
221905	Tax Education	16,562	0	0	0
221907	Scholarships – Local	33,500	0	0	0
221908	Scholarships – Foreign	103,206	0	0	0
221909	Capacity Building	19,856	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	18,293	0	0	0

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Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222103	Food and Catering Services	4,410	0	0	0
222105	Entertainment Representation and Gifts	5,000	0	0	0
222109	Operational Expenses	19,390	0	0	0
222112	IFMIS Recurrent Costs	514,031	0	0	0
222133	Internal Audit Strategy	2,463,524	0	0	0
223101	Personnel Insurance	43,508	0	0	0
224111	NCDDRR Arrears	100,000	0	0	0
224114	TRC Arrears	201,942	0	0	0
224116	LPMC Former Workers	61,896	0	0	0
224302	External Debts Repayment	7,445,686	0	0	0
TOTAL USE OF GOODS AND SERVICES		18,941,304	0	0	0
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	64,531	0	0	0
232211	Machinery and other Equipment	15,265	0	0	0
232221	Furniture and Fixtures	31,212	0	0	0
232301	Information Communication Technology	143,189	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		254,196	0	0	0
26	GRANTS				
262103	Mano River Union	142,320	0	0	0
262104	Contributions to International Organization	80,767	0	0	0
262107	Transfer to Ecowas National Coordination Committee	66,913	0	0	0
263106	Contingency Transfers—Current	9,607,598	0	0	0
263116	Transfer to PFM Reform Secretariat	250,958	0	0	0
263150	Internal Audit Unit	121,700	0	0	0
263151	Transfer to NIOC Interim Management Team	22,500	0	0	0
263152	Support to Board of Tax Appeals	262,484	0	0	0
264148	Transfer to Liberian Institute of Tax Practitioners	15,000	0	0	0
264259	Deficit Pool Fund	2,345,000	0	0	0
265508	Transfer to Financial Intelligence Unit	107,154	0	0	0
265509	Transfer to MCC Compact Project	196,672	0	0	0
TOTAL GRANTS		13,219,066	0	0	0
GRAND TOTAL		50,907,341	0	0	0

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTSERRADO	945,988	0	0	0
NATIONWIDE	49,961,354	0	0	0
Grand Total	50,907,341	0	0	0

Section 2: Departmental Budget Detailed Allocation (GoL)

104 MINISTRY OF FINANCE

Department/Section Name

2.1 Budget by Economic Classification

2.2 Detailed Objects of Expenditure

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0200 Expenditure and Debt Management				
20 NATIONAL PRIORITY PROJECT	170,172	0	0	0
21 COMPENSATION OF EMPLOYEES	1,110,848	0	0	0
22 USE OF GOODS AND SERVICES	305,027	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	29,703	0	0	0
26 GRANTS	121,700	0	0	0
Total	1,737,450	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0200	Expenditure and Debt Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	170,172	0	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	170,172	0	0	0
21	COMPENSATION OF EMPLOYEES				
211104	Honorarium	19,374	0	0	0
211110	General Allowance	1,091,474	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	1,110,848	0	0	0
22	USE OF GOODS AND SERVICES				
221105	Domestic Travel-Daily Subsistence Allowance	28,704	0	0	0
221602	Stationery	36,223	0	0	0
221603	Printing, Binding and Publications Services	5,250	0	0	0
221701	Consultancy Services	185,093	0	0	0
221904	Staff Training – Foreign	6,912	0	0	0
221907	Scholarships – Local	30,000	0	0	0
223101	Personnel Insurance	12,844	0	0	0
	TOTAL USE OF GOODS AND SERVICES	305,027	0	0	0
23	CONSUMPTION OF FIXED CAPITAL				
232211	Machinery and other Equipment	4,907	0	0	0
232221	Furniture and Fixtures	12,696	0	0	0
232301	Information Communication Technology	12,100	0	0	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	29,703	0	0	0
26	GRANTS				
263150	Internal Audit Unit	121,700	0	0	0
	TOTAL GRANTS	121,700	0	0	0
	GRAND TOTAL	1,737,450	0	0	0

Department/Section Name

104 MINISTRY OF FINANCE

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Budget and Development Planning				
20 NATIONAL PRIORITY PROJECT	207,001	0	0	0
21 COMPENSATION OF EMPLOYEES	477,683	0	0	0
22 USE OF GOODS AND SERVICES	142,460	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	17,296	0	0	0
26 GRANTS	8,800	0	0	0
Total	853,240	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Budget and Development Planning					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	207,001	0	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	207,001	0	0	0
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	468,683	0	0	0
211116	Special Allowance	9,000	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	477,683	0	0	0
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	38,803	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	35,257	0	0	0
221103	Foreign Travel-Incidental Allowance	4,700	0	0	0
221603	Printing, Binding and Publications Services	36,000	0	0	0
221909	Capacity Building	19,856	0	0	0
223101	Personnel Insurance	7,844	0	0	0
	TOTAL USE OF GOODS AND SERVICES	142,460	0	0	0
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	5,801	0	0	0
232301	Information Communication Technology	11,495	0	0	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	17,296	0	0	0
26 GRANTS					
262104	Contributions to International Organization	8,800	0	0	0
	TOTAL GRANTS	8,800	0	0	0
	GRAND TOTAL	853,240	0	0	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Administration and Management				
20 NATIONAL PRIORITY PROJECT	377,888	0	0	0
21 COMPENSATION OF EMPLOYEES	1,378,407	0	0	0
22 USE OF GOODS AND SERVICES	3,732,710	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	154,901	0	0	0
Total	5,643,906	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
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104 MINISTRY OF FINANCE

	Actual	Budget	Projected Outturn	Budget
0400 Administration and Management				
20 NATIONAL PRIORITY PROJECTS				
200000 Public Investment	377,888	0	0	0
TOTAL NATIONAL PRIORITY PROJECTS	377,888	0	0	0
21 COMPENSATION OF EMPLOYEES				
211104 Honorarium	6,100	0	0	0
211110 General Allowance	1,345,907	0	0	0
211116 Special Allowance	26,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES	1,378,407	0	0	0
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	135,795	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	100,555	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	5,886	0	0	0
221201 Electricity	430,648	0	0	0
221202 Water and Sewage	2,380	0	0	0
221203 Telecommunications, Internet, Postage and Courier	191,712	0	0	0
221303 Office Building Rental and Lease	35,000	0	0	0
221401 Fuel and Lubricants - Vehicles	1,315,101	0	0	0
221402 Fuel and Lubricants – Generator	641,315	0	0	0
221501 Repair and Maintenance–Civil	29,942	0	0	0
221502 Repairs and Maintenance - Vehicles	37,815	0	0	0
221504 Repairs and Maintenance, Machinery, Equipment	20,625	0	0	0
221603 Printing, Binding and Publications Services	14,000	0	0	0
221604 Newspapers, Books and Periodicals	44,950	0	0	0
221701 Consultancy Services	601,240	0	0	0
221904 Staff Training – Foreign	1,210	0	0	0
221907 Scholarships – Local	3,500	0	0	0
221908 Scholarships – Foreign	98,921	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	7,730	0	0	0
222103 Food and Catering Services	4,410	0	0	0
223101 Personnel Insurance	9,975	0	0	0
TOTAL USE OF GOODS AND SERVICES	3,732,710	0	0	0
23 CONSUMPTION OF FIXED CAPITAL				
232201 Transport Equipment	64,531	0	0	0
232211 Machinery and other Equipment	6,495	0	0	0
232221 Furniture and Fixtures	10,776	0	0	0
232301 Information Communication Technology	73,099	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL	154,901	0	0	0
GRAND TOTAL	5,643,906	0	0	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
5500 General Claims				
21 COMPENSATION OF EMPLOYEES	8,858,167	0	0	0
22 USE OF GOODS AND SERVICES	13,550,743	0	0	0
26 GRANTS	12,949,686	0	0	0

104 MINISTRY OF FINANCE

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
Total		35,358,596	0	0	0
2.2 Detailed Objects of Expenditure					
Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500	General Claims				
21 COMPENSATION OF EMPLOYEES					
211116	Special Allowance	7,874,367	0	0	0
211128	Training Stipend	983,800	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		8,858,167	0	0	0
22 USE OF GOODS AND SERVICES					
221108	UNMIL Transport Costs	343,613	0	0	0
221201	Electricity	2,420,050	0	0	0
222112	IFMIS Recurrent Costs	514,031	0	0	0
222133	Internal Audit Strategy	2,463,524	0	0	0
224111	NCDDRR Arrears	100,000	0	0	0
224114	TRC Arrears	201,942	0	0	0
224116	LPMC Former Workers	61,896	0	0	0
224302	External Debts Repayment	7,445,686	0	0	0
TOTAL USE OF GOODS AND SERVICES		13,550,743	0	0	0
26 GRANTS					
262103	Mano River Union	142,320	0	0	0
263106	Contingency Transfers–Current	9,607,598	0	0	0
263116	Transfer to PFM Reform Secretariat	250,958	0	0	0
263151	Transfer to NIOC Interim Management Team	22,500	0	0	0
263152	Support to Board of Tax Appeals	262,484	0	0	0
264148	Transfer to Liberian Institute of Tax Practitioners	15,000	0	0	0
264259	Deficit Pool Fund	2,345,000	0	0	0
265508	Transfer to Financial Intelligence Unit	107,154	0	0	0
265509	Transfer to MCC Compact Project	196,672	0	0	0
TOTAL GRANTS		12,949,686	0	0	0
GRAND TOTAL		35,358,596	0	0	0

106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS**Mission**

Merged into the new Ministry of Finance and Development Planning.

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	885,313	0	0	0
22 USE OF GOODS AND SERVICES	858,712	0	0	0
26 GRANTS	868,991	0	0	0
Total	2,613,016	0	0	0

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Sectoral and Regional Planning	225,932	0	0	0
200 Economic Affairs and Policy	783,295	0	0	0
300 Administration and Management	1,403,792	0	0	0
500 General Claims	200,000	0	0	0
Total	2,613,019	0	0	0

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	222,800	0	0	0
211110 General Allowance	608,513	0	0	0
211116 Special Allowance	54,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES	885,313	0	0	0
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	66,755	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	46,207	0	0	0
221103 Foreign Travel-Incidental Allowance	7,120	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	7,395	0	0	0
221201 Electricity	50,734	0	0	0

106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221203	Telecommunications, Internet, Postage and Courier	71,962	0	0	0
221401	Fuel and Lubricants - Vehicles	212,605	0	0	0
221402	Fuel and Lubricants – Generator	68,096	0	0	0
221501	Repair and Maintenance–Civil	14,976	0	0	0
221502	Repairs and Maintenance - Vehicles	61,681	0	0	0
221503	Repairs and Maintenance–Generators	9,193	0	0	0
221601	Cleaning Materials and Services	6,011	0	0	0
221602	Stationery	29,897	0	0	0
221603	Printing, Binding and Publications Services	17,609	0	0	0
221701	Consultancy Services	44,200	0	0	0
221903	Staff Training – Local	4,920	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	14,174	0	0	0
222105	Entertainment Representation and Gifts	7,104	0	0	0
222109	Operational Expenses	103,075	0	0	0
223106	Vehicle Insurance	15,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		858,712	0	0	0
26	GRANTS				
262104	Contributions to International Organization	25,830	0	0	0
262108	Transfer African Peer Review Secretariat	200,000	0	0	0
263107	Transfer To LIMPAC	49,996	0	0	0
263108	Transfer to Population Policy Coordination	74,995	0	0	0
263110	Liberia-Reconstruction & Development Unit	62,500	0	0	0
263165	Transfer to Liberia Development Alliance	455,671	0	0	0
TOTAL GRANTS		868,991	0	0	0
GRAND TOTAL		2,613,016	0	0	0

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	2,613,016	0	0	0
Grand Total	2,613,016	0	0	0

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Sectoral and Regional Planning				
21 COMPENSATION OF EMPLOYEES	19,800	0	0	0
22 USE OF GOODS AND SERVICES	206,131	0	0	0
Total	225,931	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
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106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Sectoral and Regional Planning				
21	COMPENSATION OF EMPLOYEES				
211116	Special Allowance	19,800	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	19,800	0	0	0
22	USE OF GOODS AND SERVICES				
221105	Domestic Travel-Daily Subsistence Allowance	4,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	16,110	0	0	0
221401	Fuel and Lubricants - Vehicles	89,141	0	0	0
221502	Repairs and Maintenance - Vehicles	25,996	0	0	0
221601	Cleaning Materials and Services	764	0	0	0
221602	Stationery	12,748	0	0	0
221603	Printing, Binding and Publications Services	1,600	0	0	0
221701	Consultancy Services	44,200	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	5,425	0	0	0
222105	Entertainment Representation and Gifts	2,399	0	0	0
222109	Operational Expenses	3,749	0	0	0
	TOTAL USE OF GOODS AND SERVICES	206,131	0	0	0
	GRAND TOTAL	225,931	0	0	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200	Economic Affairs and Policy			
21	COMPENSATION OF EMPLOYEES	19,800	0	0
22	USE OF GOODS AND SERVICES	94,503	0	0
26	GRANTS	668,991	0	0
	Total	783,295	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Economic Affairs and Policy				
21	COMPENSATION OF EMPLOYEES				
211116	Special Allowance	19,800	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	19,800	0	0	0
22	USE OF GOODS AND SERVICES				
221203	Telecommunications, Internet, Postage and Courier	16,294	0	0	0
221401	Fuel and Lubricants - Vehicles	41,649	0	0	0
221501	Repair and Maintenance—Civil	6,990	0	0	0
221502	Repairs and Maintenance - Vehicles	5,436	0	0	0
221602	Stationery	6,610	0	0	0
221603	Printing, Binding and Publications Services	6,320	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,750	0	0	0
222109	Operational Expenses	7,454	0	0	0
	TOTAL USE OF GOODS AND SERVICES	94,503	0	0	0

106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
26 GRANTS					
262104	Contributions to International Organization	25,830	0	0	0
263107	Transfer To LIMPAC	49,996	0	0	0
263108	Transfer to Population Policy Coordination	74,995	0	0	0
263110	Liberia-Reconstruction & Development Unit	62,500	0	0	0
263165	Transfer to Liberia Development Alliance	455,671	0	0	0
TOTAL GRANTS		668,991	0	0	0
GRAND TOTAL		783,295	0	0	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Administration and Management				
21 COMPENSATION OF EMPLOYEES	845,713	0	0	0
22 USE OF GOODS AND SERVICES	558,078	0	0	0
Total	1,403,791	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	222,800	0	0	0
211110	General Allowance	608,513	0	0	0
211116	Special Allowance	14,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		845,713	0	0	0
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	66,755	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	46,207	0	0	0
221103	Foreign Travel-Incidental Allowance	7,120	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	3,395	0	0	0
221201	Electricity	50,734	0	0	0
221203	Telecommunications, Internet, Postage and Courier	39,558	0	0	0
221401	Fuel and Lubricants - Vehicles	81,815	0	0	0
221402	Fuel and Lubricants – Generator	68,096	0	0	0
221501	Repair and Maintenance–Civil	7,986	0	0	0
221502	Repairs and Maintenance - Vehicles	30,249	0	0	0
221503	Repairs and Maintenance–Generators	9,193	0	0	0
221601	Cleaning Materials and Services	5,247	0	0	0
221602	Stationery	10,539	0	0	0
221603	Printing, Binding and Publications Services	9,689	0	0	0
221903	Staff Training – Local	4,920	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,999	0	0	0
222105	Entertainment Representation and Gifts	4,705	0	0	0
222109	Operational Expenses	91,872	0	0	0

106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
223106	Vehicle Insurance	15,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		558,078	0	0	0
GRAND TOTAL		1,403,791	0	0	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500	General Claims			
26	GRANTS	200,000	0	0
Total		200,000	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500	General Claims				
26	GRANTS				
262108	Transfer African Peer Review Secretariat	200,000	0	0	0
TOTAL GRANTS		200,000	0	0	0
GRAND TOTAL		200,000	0	0	0

107 CIVIL SERVICE AGENCY

Mission

Civil Service Agency was established by an Act of the Legislature in 1973. The CSA manages the human resources of the Civil Service and is responsible for improving personnel service delivery and efficiency in public service.

Achievements 2014-15

Monitored and analyzed the performance of nine state owned enterprises (SOEs); Trained Assistant Ministers of Administration and HR Directors of three (3) ministries: MoGD, MIA and MICAT; Planned and implemented the Media and Intellectual Forum on Public Sector Reform; Presented the evaluation report on the implementation of the Civil Service Reform Strategy to CSOs and Donor Partners; Participated in World Bank sponsored Conferences in Public Sector Modernization, Monitoring and Evaluation abroad (Donor); Participated in Awareness and Capacity Building Workshop for HR Directors (Donor).

Objectives 2015-16

To continue the public sector reforms programs and build the capacity of CSA staff to enable them perform their tasks as required by law

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	1,500,000	0	0
21 COMPENSATION OF EMPLOYEES	8,242,452	22,599,193	23,168,179	24,591,084
22 USE OF GOODS AND SERVICES	2,906,942	353,702	2,273,838	473,799
23 CONSUMPTION OF FIXED CAPITAL	57,500	0	0	0
26 GRANTS	12,080	0	0	0
27 SOCIAL BENEFITS	1,063,336	1,149,516	1,154,160	1,564,000
Total	12,282,310	25,602,411	26,596,177	26,628,883

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Employment Service Directorate	18,832	51,760	51,760	51,760
200 Career Management and Training	155,961	65,562	65,563	74,312
300 Manage Services Directorate	111,492	57,133	57,133	57,133
400 Human Resource Mangt Information System	56,622	129,003	128,480	145,644
500 Human Resource Policy Monitoring	2,986,892	2,783,950	3,204,609	2,349,621
500 General Claims	8,952,513	22,515,002	23,088,632	23,950,413
Total	12,282,312	25,602,410	26,596,177	26,628,883

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0168	Capacity Building	0	1,500,000	0	0
Total		0	1,500,000	0	0
Off-Budget- Donor Funded Projects					

107 CIVIL SERVICE AGENCY

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
5513	Civil Service Reform and Capacity Building Project - TF10792	0	0	0	600,000
5524	Multi Donor Trust Fund for Civil Service Reform	0	0	0	714,844
Total		0	0	0	1,314,844
Grand Total (GoL and Donor)		0	1,500,000	0	1,314,844

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	1,500,000	0	0
TOTAL NATIONAL PRIORITY PROJECTS		0	1,500,000	0	0
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	159,382	274,226	274,226	2,204,671
211104	Honorarium	100,000	0	0	0
211110	General Allowance	26,093	959,481	959,481	0
211116	Special Allowance	67,800	14,000,000	14,000,000	14,000,000
211128	Training Stipend	0	0	0	1,060,900
211135	Compensation of President's Young Professionals	193,650	225,000	225,000	225,000
212101	Social Security Contributions	750,000	500,000	0	1,500,000
212102	Pension for General Civil Service	6,481,951	5,250,000	5,250,000	4,600,513
213103	Severance Payments and Related	463,576	1,390,486	2,459,472	1,000,000
TOTAL COMPENSATION OF EMPLOYEES		8,242,452	22,599,193	23,168,179	24,591,084
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	20,321	0	0	3,800
221102	Foreign Travel-Daily Subsistence Allowance	37,204	0	0	3,319
221103	Foreign Travel-Incidental Allowance	6,625	0	0	250
221104	Domestic Travel-Means of Travel	5,546	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	9,184	0	0	0
221201	Electricity	-2,357	11,250	11,250	21,250
221202	Water and Sewage	3,000	2,250	2,250	10,000
221203	Telecommunications, Internet, Postage and Courier	24,570	15,000	37,500	37,500
221303	Office Building Rental and Lease	0	60,000	60,000	80,000
221304	Equipment Rental and Lease	0	10,800	1,542	0
221305	Vehicle Rental and Lease	3,900	0	0	0
221401	Fuel and Lubricants - Vehicles	32,599	33,000	48,600	31,535
221402	Fuel and Lubricants – Generator	61,596	42,750	56,625	65,169
221501	Repair and Maintenance–Civil	0	2,250	16,358	16,358
221502	Repairs and Maintenance - Vehicles	5,250	20,906	20,906	25,812
221505	Repair and Maintenance-Equipment	0	5,625	5,626	6,750
221601	Cleaning Materials and Services	7,999	6,000	4,584	6,000
221602	Stationery	15,504	18,668	18,668	18,667
221603	Printing, Binding and Publications Services	15,000	10,875	10,875	10,875
221604	Newspapers, Books and Periodicals	0	2,250	514	2,250
221605	Computer Supplies and ICT Services	4,990	3,750	3,750	10,000

107 CIVIL SERVICE AGENCY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221607	Employee ID Cards	81,198	0	0	0
221701	Consultancy Services	0	85,000	85,000	85,000
221806	Special Presidential Projects	15,000	0	0	0
221811	Other Specialized Materials	30,398	0	0	0
221907	Scholarships – Local	0	3,000	3,000	3,000
221908	Scholarships – Foreign	4,595	0	0	0
221909	Capacity Building	2,356,861	0	1,854,826	0
222101	Celebrations, Commemorations and State Visit	0	5,200	5,200	12,000
222102	Workshops, Conferences, Symposia and Seminars	17,250	6,879	6,879	11,631
222103	Food and Catering Services	5,000	0	0	0
222105	Entertainment Representation and Gifts	7,000	8,250	1,885	12,633
222106	Employee Awards	12,000	0	0	0
222109	Operational Expenses	115,910	0	0	0
222113	Guard and Security Services	10,800	0	18,000	0
TOTAL USE OF GOODS AND SERVICES		2,906,942	353,702	2,273,838	473,799
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	57,500	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		57,500	0	0	0
26	GRANTS				
262104	Contributions to International Organization	12,080	0	0	0
TOTAL GRANTS		12,080	0	0	0
27	SOCIAL BENEFITS				
271102	Benefits-Former Elected Officials	763,679	999,516	1,045,910	1,100,000
271103	Retirement Benefits	299,657	150,000	108,250	464,000
TOTAL SOCIAL BENEFITS		1,063,336	1,149,516	1,154,160	1,564,000
GRAND TOTAL		12,282,310	25,602,411	26,596,177	26,628,883

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	12,282,310	25,602,411	26,596,177	26,628,883
Grand Total	12,282,310	25,602,411	26,596,177	26,628,883

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Employment Service Directorate				
21 COMPENSATION OF EMPLOYEES	8,613	47,407	47,407	47,407
22 USE OF GOODS AND SERVICES	10,219	4,353	4,353	4,353
Total	18,832	51,760	51,760	51,760

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
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107 CIVIL SERVICE AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Employment Service Directorate				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	38,287	38,287	47,407
211110	General Allowance	8,613	9,120	9,120	0
	TOTAL COMPENSATION OF EMPLOYEES	8,613	47,407	47,407	47,407
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	6,415	0	0	0
221502	Repairs and Maintenance - Vehicles	0	2,250	2,250	2,250
221602	Stationery	2,804	2,103	2,103	2,103
221603	Printing, Binding and Publications Services	1,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	10,219	4,353	4,353	4,353
	GRAND TOTAL	18,832	51,760	51,760	51,760

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200	Career Management and Training			
21	COMPENSATION OF EMPLOYEES	9,120	49,662	49,662
22	USE OF GOODS AND SERVICES	146,840	15,900	15,901
	Total	155,960	65,562	65,563

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Career Management and Training				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	40,542	40,542	49,662
211110	General Allowance	9,120	9,120	9,120	0
	TOTAL COMPENSATION OF EMPLOYEES	9,120	49,662	49,662	49,662
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	2,528	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	4,080	0	0	0
221303	Office Building Rental and Lease	0	10,500	10,500	13,000
221401	Fuel and Lubricants - Vehicles	6,399	0	0	0
221502	Repairs and Maintenance - Vehicles	2,250	0	0	0
221505	Repair and Maintenance-Equipment	0	938	938	938
221602	Stationery	1,748	713	713	712
221603	Printing, Binding and Publications Services	1,000	0	0	0
221605	Computer Supplies and ICT Services	4,990	3,750	3,750	10,000
221607	Employee ID Cards	81,198	0	0	0
221811	Other Specialized Materials	30,398	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	12,250	0	0	0
	TOTAL USE OF GOODS AND SERVICES	146,840	15,900	15,901	24,650
	GRAND TOTAL	155,960	65,562	65,563	74,312

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
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107 CIVIL SERVICE AGENCY

	Actual	Budget	Projected Outturn	Budget
0300 Manage Services Directorate				
21 COMPENSATION OF EMPLOYEES	100,000	50,758	50,758	50,758
22 USE OF GOODS AND SERVICES	11,492	6,375	6,375	6,375
Total	111,492	57,133	57,133	57,133

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Manage Services Directorate				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	41,638	41,638	50,758
211104	Honorarium	100,000	0	0	0
211110	General Allowance	0	9,120	9,120	0
	TOTAL COMPENSATION OF EMPLOYEES	100,000	50,758	50,758	50,758
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	6,040	0	0	0
221502	Repairs and Maintenance - Vehicles	3,000	2,250	2,250	2,250
221602	Stationery	2,452	2,250	2,250	2,250
221603	Printing, Binding and Publications Services	0	1,875	1,875	1,875
	TOTAL USE OF GOODS AND SERVICES	11,492	6,375	6,375	6,375
	GRAND TOTAL	111,492	57,133	57,133	57,133

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Human Resource Mangt Information System				
21 COMPENSATION OF EMPLOYEES	10,513	12,879	12,879	12,879
22 USE OF GOODS AND SERVICES	46,109	116,125	115,601	132,765
Total	56,622	129,004	128,480	145,644

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400	Human Resource Mangt Information System				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	2,153	3,759	3,759	12,879
211110	General Allowance	8,360	9,120	9,120	0
	TOTAL COMPENSATION OF EMPLOYEES	10,513	12,879	12,879	12,879
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	2,500	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	4,354	0	0	0
221303	Office Building Rental and Lease	0	9,750	9,750	14,000
221305	Vehicle Rental and Lease	3,900	0	0	0
221401	Fuel and Lubricants - Vehicles	13,746	0	0	0
221402	Fuel and Lubricants – Generator	6,609	5,250	4,725	13,270
221502	Repairs and Maintenance - Vehicles	0	1,313	1,313	1,312
221505	Repair and Maintenance-Equipment	0	2,813	2,813	2,812
221602	Stationery	8,500	7,500	7,500	7,500

107 CIVIL SERVICE AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221603	Printing, Binding and Publications Services	1,500	2,250	2,250	2,250
221701	Consultancy Services	0	85,000	85,000	85,000
222102	Workshops, Conferences, Symposia and Seminars	5,000	2,250	2,250	6,621
TOTAL USE OF GOODS AND SERVICES		46,109	116,125	115,601	132,765
GRAND TOTAL		56,622	129,004	128,480	145,644

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Human Resource Policy Monitoring				
21 COMPENSATION OF EMPLOYEES	225,029	1,073,001	1,073,001	2,043,965
22 USE OF GOODS AND SERVICES	2,692,282	200,149	2,130,066	305,656
23 CONSUMPTION OF FIXED CAPITAL	57,500	0	0	0
26 GRANTS	12,080	0	0	0
Total	2,986,891	1,273,150	3,203,067	2,349,621

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 Human Resource Policy Monitoring					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	157,229	150,000	150,000	2,043,965
211110	General Allowance	0	923,001	923,001	0
211116	Special Allowance	67,800	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		225,029	1,073,001	1,073,001	2,043,965
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	20,321	0	0	3,800
221102	Foreign Travel-Daily Subsistance Allowance	37,204	0	0	3,319
221103	Foreign Travel-Incidental Allowance	6,625	0	0	250
221104	Domestic Travel-Means of Travel	518	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	750	0	0	0
221201	Electricity	-2,357	11,250	11,250	21,250
221202	Water and Sewage	3,000	2,250	2,250	10,000
221203	Telecommunications, Internet, Postage and Courier	24,570	15,000	37,500	37,500
221303	Office Building Rental and Lease	0	39,750	39,750	53,000
221401	Fuel and Lubricants - Vehicles	0	33,000	48,600	31,535
221402	Fuel and Lubricants – Generator	54,987	37,500	51,900	51,899
221501	Repair and Maintenance–Civil	0	2,250	16,358	16,358
221502	Repairs and Maintenance - Vehicles	0	15,093	15,093	20,000
221505	Repair and Maintenance-Equipment	0	1,875	1,875	3,000
221601	Cleaning Materials and Services	7,999	6,000	4,584	6,000
221602	Stationery	0	6,102	6,102	6,102
221603	Printing, Binding and Publications Services	11,500	6,750	6,750	6,750
221604	Newspapers, Books and Periodicals	0	2,250	514	2,250
221806	Special Presidential Projects	15,000	0	0	0
221907	Scholarships – Local	0	3,000	3,000	3,000
221908	Scholarships – Foreign	4,595	0	0	0

107 CIVIL SERVICE AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221909	Capacity Building	2,356,861	0	1,854,826	0
222101	Celebrations, Commemorations and State Visit	0	5,200	5,200	12,000
222102	Workshops, Conferences, Symposia and Seminars	0	4,629	4,629	5,010
222103	Food and Catering Services	5,000	0	0	0
222105	Entertainment Representation and Gifts	7,000	8,250	1,885	12,633
222106	Employee Awards	12,000	0	0	0
222109	Operational Expenses	115,910	0	0	0
222113	Guard and Security Services	10,800	0	18,000	0
TOTAL USE OF GOODS AND SERVICES		2,692,282	200,149	2,130,066	305,656
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	57,500	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		57,500	0	0	0
26 GRANTS					
262104	Contributions to International Organization	12,080	0	0	0
TOTAL GRANTS		12,080	0	0	0
GRAND TOTAL		2,986,891	1,273,150	3,203,067	2,349,621

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
21 COMPENSATION OF EMPLOYEES	7,889,177	21,365,486	21,934,472	22,386,413
27 SOCIAL BENEFITS	1,063,336	1,149,516	1,154,160	1,564,000
Total	8,952,513	22,515,002	23,088,632	23,950,413

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
21 COMPENSATION OF EMPLOYEES					
211116	Special Allowance	0	14,000,000	14,000,000	14,000,000
211128	Training Stipend	0	0	0	1,060,900
211135	Compensation of President's Young Professionals	193,650	225,000	225,000	225,000
212101	Social Security Contributions	750,000	500,000	0	1,500,000
212102	Pension for General Civil Service	6,481,951	5,250,000	5,250,000	4,600,513
213103	Severance Payments and Related	463,576	1,390,486	2,459,472	1,000,000
TOTAL COMPENSATION OF EMPLOYEES		7,889,177	21,365,486	21,934,472	22,386,413
27 SOCIAL BENEFITS					
271102	Benefits-Former Elected Officials	763,679	999,516	1,045,910	1,100,000
271103	Retirement Benefits	299,657	150,000	108,250	464,000
TOTAL SOCIAL BENEFITS		1,063,336	1,149,516	1,154,160	1,564,000
GRAND TOTAL		8,952,513	22,515,002	23,088,632	23,950,413

108 GENERAL SERVICES AGENCY

Mission

General Services Agency was established by an Act of the National Legislature of the Republic of Liberia under Chapter 51 of the Executive Law of 1972. According to the act, General Services Agency is charged with the responsibilities to register, manage and maintained all Government of Liberia's active and retired Assets.

Achievements 2014-15

Renovated National Bureau of Concessions Building; Renovated John F. Kennedy Memorial Hospital; Renovated Ministry of Finance and Development Planning Fence; Renovated the Administrative Buildings, City Halls & Presidential Palaces in Gbarnga, Bong, Greenville, Sinoe, Barclayville, and Grand Kru Counties respectively. Installed ten poly tanks for ten (10) Public Schools (Donor)

Objectives 2015-16

Renovate the GSA Facilities; Carry out complete inventory of GOL Assets in all fifteen Counties.

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	200,000
21 COMPENSATION OF EMPLOYEES	360,090	943,040	978,897	1,064,212
22 USE OF GOODS AND SERVICES	480,434	519,690	629,969	4,377,629
23 CONSUMPTION OF FIXED CAPITAL	0	0	85,000	432,827
26 GRANTS	0	0	0	0
Total	840,524	1,462,730	1,693,866	6,074,668

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Mobile Equipment and Vehicles	39,629	42,716	125,312	152,716
200 Public Building Maintenance	277,468	39,233	237,667	271,904
300 Management Information Systems	9,249	3,375	3,000	3,375
400 Administration and Management	514,178	1,377,405	1,327,887	1,396,673
500 Administration and Management	0	0	0	4,250,000
Total	840,524	1,462,729	1,693,866	6,074,668

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0109	Mesurado River Dredging/Cleaning	0	0	0	200,000
	Total	0	0	0	200,000
	Grand Total (GoL and Donor)	0	0	0	200,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				

108 GENERAL SERVICES AGENCY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
200000	Public Investment	0	0	0	200,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	200,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	346,132	366,465	405,132
211110	General Allowance	311,290	596,908	612,432	659,080
211116	Special Allowance	48,800	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		360,090	943,040	978,897	1,064,212
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	508	0	0	0
221103	Foreign Travel-Incidental Allowance	3,500	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	63,525	0	23,700	59,200
221106	Domestic Travel - Incidental	0	0	500	500
221201	Electricity	5,250	0	0	5,800
221202	Water and Sewage	1,400	0	0	3,000
221203	Telecommunications, Internet, Postage and Courier	6,495	7,500	7,500	18,165
221302	Residential Property Rental and Lease	85,997	0	0	0
221303	Office Building Rental and Lease	0	0	40,000	0
221401	Fuel and Lubricants - Vehicles	54,108	67,500	52,125	62,739
221402	Fuel and Lubricants – Generator	6,123	12,900	10,900	20,901
221501	Repair and Maintenance–Civil	64,849	0	198,649	4,157,475
221502	Repairs and Maintenance - Vehicles	0	20,625	17,371	18,655
221503	Repairs and Maintenance–Generators	3,993	2,250	2,250	2,250
221505	Repair and Maintenance-Equipment	3,250	0	0	0
221601	Cleaning Materials and Services	0	2,165	1,949	3,164
221602	Stationery	13,792	5,250	4,725	12,280
221603	Printing, Binding and Publications Services	3,500	1,500	1,500	3,500
222101	Celebrations, Commemorations and State Visit	0	400,000	268,800	0
222104	Equipment and Household Materials	26,260	0	0	0
222109	Operational Expenses	137,884	0	0	0
223106	Vehicle Insurance	0	0	0	10,000
TOTAL USE OF GOODS AND SERVICES		480,434	519,690	629,969	4,377,629
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-residential buildings	0	0	0	250,000
232201	Transport Equipment	0	0	85,000	134,999
232221	Furniture and Fixtures	0	0	0	47,828
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	85,000	432,827
GRAND TOTAL		840,524	1,462,730	1,693,866	6,074,668

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	840,524	1,462,730	1,693,866	6,074,668
Grand Total	840,524	1,462,730	1,693,866	6,074,668

Section 2: Departmental Budget Detailed Allocation (GoL)

108 GENERAL SERVICES AGENCY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Mobile Equipment and Vehicles				
22 USE OF GOODS AND SERVICES	39,628	42,716	40,312	67,716
23 CONSUMPTION OF FIXED CAPITAL	0	0	85,000	85,000
Total	39,628	42,716	125,312	152,716

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Mobile Equipment and Vehicles				
22	USE OF GOODS AND SERVICES				
221105	Domestic Travel-Daily Subsistence Allowance	6,000	0	6,500	17,000
221203	Telecommunications, Internet, Postage and Courier	2,995	1,875	1,875	4,875
221401	Fuel and Lubricants - Vehicles	0	20,250	15,250	20,250
221402	Fuel and Lubricants – Generator	0	5,160	3,160	8,160
221502	Repairs and Maintenance - Vehicles	0	11,681	9,927	11,681
221503	Repairs and Maintenance–Generators	3,993	2,250	2,250	2,250
221602	Stationery	6,278	1,500	1,350	3,500
221603	Printing, Binding and Publications Services	3,500	0	0	0
222104	Equipment and Household Materials	1,990	0	0	0
222109	Operational Expenses	14,873	0	0	0
	TOTAL USE OF GOODS AND SERVICES	39,628	42,716	40,312	67,716
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	85,000	85,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	85,000	85,000
	GRAND TOTAL	39,628	42,716	125,312	152,716

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Public Building Maintenance				
22 USE OF GOODS AND SERVICES	277,468	39,233	237,667	71,904
Total	277,468	39,233	237,667	71,904

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Public Building Maintenance				
22	USE OF GOODS AND SERVICES				
221105	Domestic Travel-Daily Subsistence Allowance	30,796	0	11,500	26,500
221203	Telecommunications, Internet, Postage and Courier	0	1,875	1,875	4,540
221401	Fuel and Lubricants - Vehicles	54,108	27,000	17,000	27,000
221402	Fuel and Lubricants – Generator	6,123	3,225	3,225	3,225
221501	Repair and Maintenance–Civil	60,990	0	198,649	7,475

108 GENERAL SERVICES AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221502	Repairs and Maintenance - Vehicles	0	4,969	3,469	0
221601	Cleaning Materials and Services	0	2,165	1,949	3,164
221602	Stationery	3,429	0	0	0
222104	Equipment and Household Materials	24,270	0	0	0
222109	Operational Expenses	97,752	0	0	0
TOTAL USE OF GOODS AND SERVICES		277,468	39,233	237,667	71,904
GRAND TOTAL		277,468	39,233	237,667	71,904

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Management Information Systems				
22 USE OF GOODS AND SERVICES	9,249	3,375	3,000	3,375
Total	9,249	3,375	3,000	3,375

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Management Information Systems					
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	0	3,375	3,000	3,375
221505	Repair and Maintenance-Equipment	3,250	0	0	0
222109	Operational Expenses	5,999	0	0	0
TOTAL USE OF GOODS AND SERVICES		9,249	3,375	3,000	3,375
GRAND TOTAL		9,249	3,375	3,000	3,375

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Administration and Management				
21 COMPENSATION OF EMPLOYEES	360,090	943,040	978,897	1,064,212
22 USE OF GOODS AND SERVICES	154,088	434,365	348,990	234,634
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	97,827
Total	514,178	1,377,405	1,327,887	1,396,673

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	346,132	366,465	405,132
211110	General Allowance	311,290	596,908	612,432	659,080
211116	Special Allowance	48,800	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		360,090	943,040	978,897	1,064,212
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	508	0	0	0
221103	Foreign Travel-Incidental Allowance	3,500	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	26,729	0	5,700	15,700

108 GENERAL SERVICES AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221106	Domestic Travel - Incidental	0	0	500	500
221201	Electricity	5,250	0	0	5,800
221202	Water and Sewage	1,400	0	0	3,000
221203	Telecommunications, Internet, Postage and Courier	3,500	3,750	3,750	8,750
221302	Residential Property Rental and Lease	85,997	0	0	0
221303	Office Building Rental and Lease	0	0	40,000	0
221401	Fuel and Lubricants - Vehicles	0	16,875	16,875	12,114
221402	Fuel and Lubricants – Generator	0	4,515	4,515	9,516
221501	Repair and Maintenance–Civil	3,859	0	0	150,000
221502	Repairs and Maintenance - Vehicles	0	3,975	3,975	6,974
221602	Stationery	4,085	3,750	3,375	8,780
221603	Printing, Binding and Publications Services	0	1,500	1,500	3,500
222101	Celebrations, Commemorations and State Visit	0	400,000	268,800	0
222109	Operational Expenses	19,261	0	0	0
223106	Vehicle Insurance	0	0	0	10,000
TOTAL USE OF GOODS AND SERVICES		154,088	434,365	348,990	234,634
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	49,999
232221	Furniture and Fixtures	0	0	0	47,828
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	97,827
GRAND TOTAL		514,178	1,377,405	1,327,887	1,396,673

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
22 USE OF GOODS AND SERVICES	0	0	0	4,000,000
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	250,000
Total	0	0	0	4,250,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
22 USE OF GOODS AND SERVICES					
221501	Repair and Maintenance–Civil	0	0	0	4,000,000
TOTAL USE OF GOODS AND SERVICES		0	0	0	4,000,000
23 CONSUMPTION OF FIXED CAPITAL					
232101	Non-residential buildings	0	0	0	250,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	250,000
GRAND TOTAL		0	0	0	4,250,000

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
22 USE OF GOODS AND SERVICES	0	0	0	4,000,000

108 GENERAL SERVICES AGENCY

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	250,000
Total	0	0	0	4,250,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500	General Claims				
22	USE OF GOODS AND SERVICES				
221501	Repair and Maintenance—Civil	0	0	0	4,000,000
	TOTAL USE OF GOODS AND SERVICES	0	0	0	4,000,000
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-residential buildings	0	0	0	250,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	250,000
	GRAND TOTAL	0	0	0	4,250,000

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission

The Ministry of Information, Culture Affairs and Tourism established by law on May 11, 1972, is statutorily charged with the responsibility to develop and disseminate factual information about Liberia at home and abroad. The Ministry is also tasked to promote cultural and tourism values through various cultural groups and tourism centers.

Achievements 2014-15

Held 175 sessions of MICAT Regular Press briefing; Undertook 60 outings of national cultural groups with traditional messages for Ebola; Resurveyed 50 acres of land of the proposed Cultural Center in Margibi County; Opened Government National Consultation meetings around the Country in three regions.

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	175,000
21 COMPENSATION OF EMPLOYEES	814,194	1,171,015	1,378,322	1,016,015
22 USE OF GOODS AND SERVICES	593,987	1,078,985	1,519,592	628,861
23 CONSUMPTION OF FIXED CAPITAL	16,499	0	47,000	15,000
26 GRANTS	20,000	367,307	100,000	545,000
Total	1,444,680	2,617,307	3,044,914	2,379,876

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Technical Services	69,796	29,693	29,239	31,355
200 Information Services	57,951	938,273	1,101,578	36,375
300 Culture and Tourism	27,940	6,375	10,059	26,375
400 Foreign Missions	5,000	70,156	131,156	108,036
500 Administration and Management	878,900	1,205,504	1,355,575	1,652,735
500 General Claims	405,093	367,307	417,307	525,000
Total	1,444,680	2,617,308	3,044,914	2,379,876

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0513	National Cultural Center	0	0	0	75,000
0514	National Meseum	0	0	0	100,000
	Total	0	0	0	175,000
	Grand Total (GoL and Donor)	0	0	0	175,000

1.4 Budget Allocations by Detailed Economic Item

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	175,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	175,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	631,575	740,675	630,675	565,675
211110	General Allowance	0	415,940	415,940	415,940
211116	Special Allowance	75,000	14,400	14,400	14,400
211126	Professionals	107,619	0	317,307	20,000
	TOTAL COMPENSATION OF EMPLOYEES	814,194	1,171,015	1,378,322	1,016,015
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	20,799	0	5,250	25,000
221102	Foreign Travel-Daily Subsistance Allowance	6,300	0	11,944	40,000
221104	Domestic Travel-Means of Travel	4,398	0	4,001	0
221105	Domestic Travel-Daily Subsistance Allowance	24,000	0	0	5,000
221201	Electricity	19,699	14,775	14,775	14,775
221203	Telecommunications, Internet, Postage and Courier	37,906	18,000	38,000	46,000
221302	Residential Property Rental and Lease	0	46,156	102,156	127,036
221401	Fuel and Lubricants - Vehicles	120,767	10,830	47,396	70,830
221402	Fuel and Lubricants – Generator	23,299	11,239	10,116	14,876
221501	Repair and Maintenance–Civil	16,289	2,625	1,606	113,000
221502	Repairs and Maintenance - Vehicles	6,779	15,750	14,737	7,875
221505	Repair and Maintenance-Equipment	3,622	0	0	0
221601	Cleaning Materials and Services	2,000	0	4,000	4,000
221602	Stationery	2,786	0	0	0
221603	Printing, Binding and Publications Services	44,999	3,000	3,000	3,000
221606	Other Office Materials and Consumable	27,238	3,338	3,338	5,000
221701	Consultancy Services	49,380	6,000	22,000	27,000
221811	Other Specialized Materials	4,404	0	0	0
221813	Media relations, Intelligence	5,000	932,273	1,097,273	0
221903	Staff Training – Local	7,500	0	0	0
221907	Scholarships – Local	3,920	0	0	3,000
222102	Workshops, Conferences, Symposia and Seminars	10,300	0	0	0
222103	Food and Catering Services	5,150	0	5,000	0
222105	Entertainment Representation and Gifts	1,800	0	0	0
222106	Employee Awards	25,000	15,000	15,000	25,000
222107	Recruitment Expenses	0	0	5,000	0
222109	Operational Expenses	106,653	0	115,000	94,469
222113	Guard and Security Services	14,000	0	0	0
223106	Vehicle Insurance	0	0	0	3,000
	TOTAL USE OF GOODS AND SERVICES	593,987	1,078,985	1,519,592	628,861
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	45,000	0
232211	Machinery and other Equipment	16,499	0	0	0
232301	Information Communication Technology	0	0	2,000	15,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	16,499	0	47,000	15,000
26	GRANTS				

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
263102	Transfers to Agencies—Current	0	367,307	100,000	525,000
264126	Transfer to Liberia Movie Union	0	0	0	20,000
264149	Transfer to Bong Times	20,000	0	0	0
TOTAL GRANTS		20,000	367,307	100,000	545,000
GRAND TOTAL		1,444,680	2,617,307	3,044,914	2,379,876

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,444,680	2,617,307	3,044,914	2,379,876
Grand Total	1,444,680	2,617,307	3,044,914	2,379,876

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Technical Services				
21 COMPENSATION OF EMPLOYEES	14,400	14,400	14,400	14,400
22 USE OF GOODS AND SERVICES	55,396	15,293	14,839	16,955
Total	69,796	29,693	29,239	31,355

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Technical Services					
21 COMPENSATION OF EMPLOYEES					
211116	Special Allowance	14,400	14,400	14,400	14,400
TOTAL COMPENSATION OF EMPLOYEES		14,400	14,400	14,400	14,400
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	0	4,001	0
221401	Fuel and Lubricants - Vehicles	31,564	4,455	0	4,455
221502	Repairs and Maintenance - Vehicles	3,179	4,500	4,500	4,500
221603	Printing, Binding and Publications Services	0	3,000	3,000	3,000
221606	Other Office Materials and Consumable	0	3,338	3,338	5,000
221811	Other Specialized Materials	4,404	0	0	0
222109	Operational Expenses	16,249	0	0	0
TOTAL USE OF GOODS AND SERVICES		55,396	15,293	14,839	16,955
GRAND TOTAL		69,796	29,693	29,239	31,355

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0200 Information Services				
21 COMPENSATION OF EMPLOYEES	14,400	0	0	0
22 USE OF GOODS AND SERVICES	23,551	938,273	1,101,578	36,375

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS	20,000	0	0	0
Total	57,951	938,273	1,101,578	36,375

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Information Services				
21	COMPENSATION OF EMPLOYEES				
211116	Special Allowance	14,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	14,400	0	0	0
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	19,551	3,375	2,699	23,375
221501	Repair and Maintenance—Civil	0	2,625	1,606	13,000
221601	Cleaning Materials and Services	2,000	0	0	0
221606	Other Office Materials and Consumable	2,000	0	0	0
221813	Media relations, Intelligence	0	932,273	1,097,273	0
	TOTAL USE OF GOODS AND SERVICES	23,551	938,273	1,101,578	36,375
26	GRANTS				
264149	Transfer to Bong Times	20,000	0	0	0
	TOTAL GRANTS	20,000	0	0	0
	GRAND TOTAL	57,951	938,273	1,101,578	36,375

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300	Culture and Tourism			
21	COMPENSATION OF EMPLOYEES	19,800	0	0
22	USE OF GOODS AND SERVICES	8,140	6,375	10,059
26	GRANTS	0	0	20,000
	Total	27,940	6,375	26,375

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Culture and Tourism				
21	COMPENSATION OF EMPLOYEES				
211116	Special Allowance	19,800	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	19,800	0	0	0
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	3,000	2,697	3,000
221502	Repairs and Maintenance - Vehicles	0	3,375	2,362	3,375
221606	Other Office Materials and Consumable	2,990	0	0	0
222103	Food and Catering Services	5,150	0	5,000	0
	TOTAL USE OF GOODS AND SERVICES	8,140	6,375	10,059	6,375
26	GRANTS				
264126	Transfer to Liberia Movie Union	0	0	0	20,000
	TOTAL GRANTS	0	0	0	20,000
	GRAND TOTAL	27,940	6,375	10,059	26,375

Department/Section Name

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Foreign Missions				
22 USE OF GOODS AND SERVICES	5,000	70,156	131,156	108,036
Total	5,000	70,156	131,156	108,036

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Foreign Missions					
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	18,000	18,000	0
221302	Residential Property Rental and Lease	0	46,156	102,156	102,036
221701	Consultancy Services	0	6,000	6,000	6,000
221813	Media relations, Intelligence	5,000	0	0	0
222107	Recruitment Expenses	0	0	5,000	0
TOTAL USE OF GOODS AND SERVICES		5,000	70,156	131,156	108,036
GRAND TOTAL		5,000	70,156	131,156	108,036

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	175,000
21 COMPENSATION OF EMPLOYEES	657,975	1,156,615	1,046,615	1,001,615
22 USE OF GOODS AND SERVICES	220,926	48,889	261,960	461,120
23 CONSUMPTION OF FIXED CAPITAL	0	0	47,000	15,000
Total	878,901	1,205,504	1,355,575	1,652,735

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	175,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	175,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	631,575	740,675	630,675	565,675
211110	General Allowance	0	415,940	415,940	415,940
211116	Special Allowance	26,400	0	0	0
211126	Professionals	0	0	0	20,000
TOTAL COMPENSATION OF EMPLOYEES		657,975	1,156,615	1,046,615	1,001,615
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	11,800	0	5,250	25,000
221102	Foreign Travel-Daily Subsistence Allowance	0	0	11,944	40,000
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	5,000
221201	Electricity	19,699	14,775	14,775	14,775
221203	Telecommunications, Internet, Postage and Courier	0	0	20,000	46,000

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221302	Residential Property Rental and Lease	0	0	0	25,000
221401	Fuel and Lubricants - Vehicles	49,353	0	42,000	40,000
221402	Fuel and Lubricants – Generator	19,999	11,239	10,116	14,876
221501	Repair and Maintenance–Civil	0	0	0	100,000
221502	Repairs and Maintenance - Vehicles	0	7,875	7,875	0
221601	Cleaning Materials and Services	0	0	4,000	4,000
221606	Other Office Materials and Consumable	2,250	0	0	0
221701	Consultancy Services	0	0	16,000	21,000
221907	Scholarships – Local	3,920	0	0	3,000
222106	Employee Awards	25,000	15,000	15,000	25,000
222109	Operational Expenses	74,904	0	115,000	94,469
222113	Guard and Security Services	14,000	0	0	0
223106	Vehicle Insurance	0	0	0	3,000
TOTAL USE OF GOODS AND SERVICES		220,926	48,889	261,960	461,120
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	45,000	0
232301	Information Communication Technology	0	0	2,000	15,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	47,000	15,000
GRAND TOTAL		878,901	1,205,504	1,355,575	1,652,735

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
21 COMPENSATION OF EMPLOYEES	107,619	0	317,307	0
22 USE OF GOODS AND SERVICES	280,974	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	16,499	0	0	0
26 GRANTS	0	367,307	100,000	525,000
Total	405,092	367,307	417,307	525,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
21 COMPENSATION OF EMPLOYEES					
211126	Professionals	107,619	0	317,307	0
TOTAL COMPENSATION OF EMPLOYEES		107,619	0	317,307	0
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	8,999	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	6,300	0	0	0
221104	Domestic Travel-Means of Travel	4,398	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	24,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	37,906	0	0	0
221401	Fuel and Lubricants - Vehicles	20,299	0	0	0
221402	Fuel and Lubricants – Generator	3,300	0	0	0
221501	Repair and Maintenance–Civil	16,289	0	0	0
221502	Repairs and Maintenance - Vehicles	3,600	0	0	0
221505	Repair and Maintenance-Equipment	3,622	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221602	Stationery	2,786	0	0	0
221603	Printing, Binding and Publications Services	44,999	0	0	0
221606	Other Office Materials and Consumable	19,998	0	0	0
221701	Consultancy Services	49,380	0	0	0
221903	Staff Training – Local	7,500	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	10,300	0	0	0
222105	Entertainment Representation and Gifts	1,800	0	0	0
222109	Operational Expenses	15,499	0	0	0
TOTAL USE OF GOODS AND SERVICES		280,974	0	0	0
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	16,499	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		16,499	0	0	0
26 GRANTS					
263102	Transfers to Agencies–Current	0	367,307	100,000	525,000
TOTAL GRANTS		0	367,307	100,000	525,000
GRAND TOTAL		405,092	367,307	417,307	525,000

111 MINISTRY OF FOREIGN AFFAIRS

Mission

The Ministry of Foreign Affairs was established by an Act of legislature approved on December 31, 1971. The Ministry has a mandate to formulate, interpret and articulate the foreign policy objectives of government. The Ministry is 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 interests abroad and renders services to Liberians overseas and foreigners who want to travel to Liberia.

Achievements 2014-15

85% renovations works on the Chancery in Abidjan completed; Turned over title deed of land to Cameroon embassy in Liberia; Reviewed bids for renovation of Ambassador's residence in Accra; Established additional passport application center in Brussels, Belgium.

Objectives 2015-16

To continue to ably represent Liberia and propagate its foreign policies in a manner that yields maximum mutual benefits.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	3,400,000	1,264,757	0
21 COMPENSATION OF EMPLOYEES	3,820,939	6,257,181	6,243,314	6,569,616
22 USE OF GOODS AND SERVICES	4,392,155	6,570,892	9,154,977	7,091,718
23 CONSUMPTION OF FIXED CAPITAL	143,343	0	88,000	75,000
26 GRANTS	488,088	375,000	973,873	1,050,000
Total	8,844,525	16,603,073	17,724,921	14,786,334

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
101 Permanent Mission, United Nation	786,523	221,743	291,840	292,416
102 Lib.Emb.Washington DC	354,334	300,696	341,509	374,763
103 Consulate General, New York	345,743	84,098	118,107	185,293
104 Liberian Embassy, Paris	432,246	219,557	254,306	247,397
105 Liberian Embassy, Brussels	155,667	169,476	205,744	195,605
106 Liberian Embassy, London	404,677	180,559	221,716	242,072
107 Liberian Embassy, Rome	285,723	73,998	125,667	138,540
108 Liberian Embassy, Berlin	440,992	166,715	225,118	202,524
109 Urban Affairs	0	0	0	0
110 Liberian Embassy, Beijing	354,662	80,894	110,794	248,625
111 Liberian Embassy, Tokyo	592,156	231,727	276,851	309,516
112 Liberian Embassy, Rabat	197,816	10,211	39,944	89,088
113 Liberian Embassy, Tripoli	20,432	7,200	10,868	36,960
114 Liberian Embassy, Cairo	294,742	50,568	85,873	111,091
115 Liberian Embassy, Addis Ababa	283,971	79,932	121,519	142,473
116 Liberian Embassy, Pretoria	119,940	81,830	108,477	118,761
117 Liberian Embassy, Abuja	207,832	93,270	138,513	152,670
118 Liberian Embassy, Accra	218,173	95,087	116,973	140,288
119 Liberian Embassy, Abidjan	249,536	72,380	99,045	160,756

111 MINISTRY OF FOREIGN AFFAIRS

Department/Sections	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
120 Liberian Embassy, Conakry	170,017	109,082	117,134	109,867
121 Consulate General, N'Zerek	43,597	24,127	47,937	67,768
122 Liberian Embassy, Freetown	130,428	88,792	122,153	150,565
123 Liberian Embassy, Dakar	280,429	103,844	139,851	135,165
124 Liberian Embassy, Yaoundé	79,970	25,072	50,823	87,007
125 Liberian Embassy, Kuwait	62,786	56,772	75,681	87,384
126 Liberian Embassy, Qatar	238,123	152,047	167,907	102,509
127 Liberian Embassy, Geneva	49,246	16,845	37,445	90,146
128 Liberian Embassy, Brazil	18,750	94,140	64,140	94,140
200 Administration and Management	1,682,925	8,942,065	11,966,106	9,722,945
500 General Claims	343,087	4,770,346	2,042,880	750,000
Total	8,844,523	16,603,073	17,724,921	14,786,334

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
0281	Const. of Foreign Mission Bldg	0	3,400,000	1,264,757	0
	Total	0	3,400,000	1,264,757	0
	Grand Total (GoL and Donor)	0	3,400,000	1,264,757	0

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	3,400,000	1,264,757	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	3,400,000	1,264,757	0
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	1,987,920	3,315,331	3,305,064	3,683,160
211104	Honorarium	0	31,000	31,000	35,000
211110	General Allowance	1,145,419	2,043,184	1,276,350	1,252,336
211116	Special Allowance	641,300	811,666	1,574,900	1,539,120
211126	Professionals	46,300	56,000	56,000	60,000
	TOTAL COMPENSATION OF EMPLOYEES	3,820,939	6,257,181	6,243,314	6,569,616
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	354,030	375,962	504,959
221102	Foreign Travel-Daily Subsistance Allowance	0	304,212	305,074	523,000
221103	Foreign Travel-Incidental Allowance	0	15,000	15,000	25,000
221104	Domestic Travel-Means of Travel	10,000	75,000	36,000	60,000
221105	Domestic Travel-Daily Subsistance Allowance	0	26,250	11,250	31,000
221107	Carriage, Haulage, Freight	600	112,500	112,500	102,000
221201	Electricity	123,976	93,750	98,750	120,000
221202	Water and Sewage	68,709	9,000	9,000	12,000
221203	Telecommunications, Internet, Postage and Courier	71,337	112,500	101,250	115,000
221302	Residential Property Rental and Lease	1,968,461	2,152,769	2,152,768	2,412,136

111 MINISTRY OF FOREIGN AFFAIRS

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221303 Office Building Rental and Lease	1,053,056	1,133,322	1,133,322	1,024,975
221401 Fuel and Lubricants - Vehicles	349,059	187,500	187,500	170,000
221402 Fuel and Lubricants – Generator	6,999	135,000	135,000	127,500
221501 Repair and Maintenance–Civil	137,224	168,750	2,290,400	125,000
221502 Repairs and Maintenance - Vehicles	22,815	37,500	53,750	75,000
221504 Repairs and Maintenance, Machinery, Equipment	41,438	9,000	9,000	9,000
221601 Cleaning Materials and Services	6,264	15,000	13,500	17,500
221602 Stationery	74,746	78,750	71,024	85,000
221603 Printing, Binding and Publications Services	1,915	4,507	4,506	7,800
221604 Newspapers, Books and Periodicals	667	3,000	6,750	6,750
221701 Consultancy Services	0	14,456	14,456	15,000
221804 Uniforms and Specialized Cloth	2,925	3,750	3,614	10,000
221805 Drugs and Medical Consumables	0	7,500	6,332	10,000
221903 Staff Training – Local	1,500	7,500	7,500	12,000
221904 Staff Training – Foreign	11,880	26,250	26,250	45,000
221907 Scholarships – Local	0	11,250	11,250	12,500
222101 Celebrations, Commemorations and State Visit	18,254	150,000	34,000	60,000
222103 Food and Catering Services	0	97,500	38,500	75,000
222105 Entertainment Representation and Gifts	52,629	56,250	47,916	60,000
222109 Operational Expenses	153,784	1,120,346	1,802,853	1,183,598
222121 Other Legal Fees	0	3,750	0	5,000
222123 Other Compensations	0	45,000	40,000	50,000
223101 Personnel Insurance	132,606	0	0	0
223103 Office Building Insurance	30,017	0	0	0
223106 Vehicle Insurance	51,296	0	0	0
TOTAL USE OF GOODS AND SERVICES	4,392,155	6,570,892	9,154,977	7,091,718
23 CONSUMPTION OF FIXED CAPITAL				
232201 Transport Equipment	0	0	53,000	75,000
232211 Machinery and other Equipment	86,440	0	30,000	0
232221 Furniture and Fixtures	56,903	0	5,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL	143,343	0	88,000	75,000
26 GRANTS				
262101 Contributions to International	0	0	164,131	750,000
262104 Contributions to International Organization	338,870	250,000	0	0
262201 Contributions to Int.Org.	0	0	613,992	0
263138 Transfer to Foreign Service Institute	149,217	62,500	62,500	150,000
263142 Transfer-Angie Brooks International Center	0	62,500	133,250	150,000
TOTAL GRANTS	488,088	375,000	973,873	1,050,000
GRAND TOTAL	8,844,525	16,603,073	17,724,921	14,786,334

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	8,844,525	16,603,073	17,724,921	14,786,334
Grand Total	8,844,525	16,603,073	17,724,921	14,786,334

111 MINISTRY OF FOREIGN AFFAIRS

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0101 Permanent Mission, United Nation				
21 COMPENSATION OF EMPLOYEES	273,951	221,743	221,743	216,332
22 USE OF GOODS AND SERVICES	512,572	0	70,097	76,084
Total	786,523	221,743	291,840	292,416

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0101 Permanent Mission, United Nation					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	234,471	218,143	218,143	216,332
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	273,951	221,743	221,743	216,332
22 USE OF GOODS AND SERVICES					
221201	Electricity	7,999	0	0	0
221202	Water and Sewage	3,499	0	0	0
221203	Telecommunications, Internet, Postage and Courier	5,950	0	0	0
221302	Residential Property Rental and Lease	146,304	0	0	0
221303	Office Building Rental and Lease	305,759	0	0	0
221401	Fuel and Lubricants - Vehicles	5,500	0	0	0
221502	Repairs and Maintenance - Vehicles	3,499	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	750	0	0	0
221602	Stationery	4,063	0	0	0
222101	Celebrations, Commemorations and State Visit	5,000	0	0	0
222109	Operational Expenses	9,999	0	70,097	76,084
223101	Personnel Insurance	7,750	0	0	0
223103	Office Building Insurance	1,500	0	0	0
223106	Vehicle Insurance	5,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	512,572	0	70,097	76,084
	GRAND TOTAL	786,523	221,743	291,840	292,416

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0102 Lib.Emb.Washington DC				
21 COMPENSATION OF EMPLOYEES	34,980	300,696	300,696	320,348
22 USE OF GOODS AND SERVICES	174,354	0	40,813	54,415
26 GRANTS	145,000	0	0	0
Total	354,334	300,696	341,509	374,763

2.2 Detailed Objects of Expenditure

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0102	Lib.Emb.Washington DC				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	297,096	297,096	320,348
211110	General Allowance	0	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	34,980	300,696	300,696	320,348
22	USE OF GOODS AND SERVICES				
221201	Electricity	6,000	0	0	0
221202	Water and Sewage	3,795	0	0	0
221203	Telecommunications, Internet, Postage and Courier	3,793	0	0	0
221302	Residential Property Rental and Lease	131,517	0	0	0
221401	Fuel and Lubricants - Vehicles	6,887	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,932	0	0	0
221602	Stationery	2,660	0	0	0
222109	Operational Expenses	9,908	0	40,813	54,415
223101	Personnel Insurance	3,112	0	0	0
223103	Office Building Insurance	2,000	0	0	0
223106	Vehicle Insurance	2,750	0	0	0
	TOTAL USE OF GOODS AND SERVICES	174,354	0	40,813	54,415
26	GRANTS				
262104	Contributions to International Organization	145,000	0	0	0
	TOTAL GRANTS	145,000	0	0	0
	GRAND TOTAL	354,334	300,696	341,509	374,763

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0103	Consulate General, New York			
21	COMPENSATION OF EMPLOYEES	0	84,098	137,948
22	USE OF GOODS AND SERVICES	345,743	0	47,345
	Total	345,743	84,098	185,293

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0103	Consulate General, New York				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	84,098	84,098	137,948
	TOTAL COMPENSATION OF EMPLOYEES	0	84,098	84,098	137,948
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	10,000	0	0	0
221201	Electricity	3,600	0	0	0
221202	Water and Sewage	4,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	5,000	0	0	0
221302	Residential Property Rental and Lease	96,200	0	0	0
221303	Office Building Rental and Lease	195,253	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221401	Fuel and Lubricants - Vehicles	1,914	0	0	0
221502	Repairs and Maintenance - Vehicles	2,400	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,000	0	0	0
221602	Stationery	6,209	0	0	0
221604	Newspapers, Books and Periodicals	667	0	0	0
222109	Operational Expenses	0	0	34,009	47,345
223101	Personnel Insurance	12,500	0	0	0
223106	Vehicle Insurance	6,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		345,743	0	34,009	47,345
GRAND TOTAL		345,743	84,098	118,107	185,293

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0104 Liberian Embassy, Paris				
21 COMPENSATION OF EMPLOYEES	279,467	219,557	219,557	201,065
22 USE OF GOODS AND SERVICES	152,779	0	34,749	46,332
Total	432,246	219,557	254,306	247,397

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0104 Liberian Embassy, Paris					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	239,987	215,957	215,957	201,065
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		279,467	219,557	219,557	201,065
22 USE OF GOODS AND SERVICES					
221201	Electricity	2,899	0	0	0
221202	Water and Sewage	1,915	0	0	0
221203	Telecommunications, Internet, Postage and Courier	2,979	0	0	0
221302	Residential Property Rental and Lease	116,076	0	0	0
221401	Fuel and Lubricants - Vehicles	6,257	0	0	0
221502	Repairs and Maintenance - Vehicles	2,168	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,182	0	0	0
221602	Stationery	1,222	0	0	0
222109	Operational Expenses	0	0	34,749	46,332
223101	Personnel Insurance	10,499	0	0	0
223103	Office Building Insurance	4,000	0	0	0
223106	Vehicle Insurance	2,582	0	0	0
TOTAL USE OF GOODS AND SERVICES		152,779	0	34,749	46,332
GRAND TOTAL		432,246	219,557	254,306	247,397

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
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111 MINISTRY OF FOREIGN AFFAIRS

	Actual	Budget	Projected Outturn	Budget
0105 Liberian Embassy, Brussels				
21 COMPENSATION OF EMPLOYEES	16,160	169,476	169,476	147,248
22 USE OF GOODS AND SERVICES	139,507	0	36,268	48,357
Total	155,667	169,476	205,744	195,605

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0105 Liberian Embassy, Brussels					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	165,876	165,876	147,248
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	11,660	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	16,160	169,476	169,476	147,248
22 USE OF GOODS AND SERVICES					
221201	Electricity	5,292	0	0	0
221202	Water and Sewage	1,875	0	0	0
221203	Telecommunications, Internet, Postage and Courier	4,276	0	0	0
221302	Residential Property Rental and Lease	110,364	0	0	0
221401	Fuel and Lubricants - Vehicles	2,684	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,500	0	0	0
221602	Stationery	2,184	0	0	0
222101	Celebrations, Commemorations and State Visit	2,750	0	0	0
222109	Operational Expenses	0	0	36,268	48,357
223101	Personnel Insurance	4,582	0	0	0
223103	Office Building Insurance	2,500	0	0	0
223106	Vehicle Insurance	1,500	0	0	0
	TOTAL USE OF GOODS AND SERVICES	139,507	0	36,268	48,357
	GRAND TOTAL	155,667	169,476	205,744	195,605

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0106 Liberian Embassy, London				
21 COMPENSATION OF EMPLOYEES	230,020	180,559	180,559	177,440
22 USE OF GOODS AND SERVICES	167,107	0	41,157	64,632
23 CONSUMPTION OF FIXED CAPITAL	7,550	0	0	0
Total	404,677	180,559	221,716	242,072

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0106 Liberian Embassy, London					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	195,040	176,959	176,959	177,440
211110	General Allowance	0	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	230,020	180,559	180,559	177,440

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES					
221201	Electricity	7,000	0	0	0
221202	Water and Sewage	3,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	6,499	0	0	0
221302	Residential Property Rental and Lease	113,096	0	0	0
221401	Fuel and Lubricants - Vehicles	5,500	0	0	0
221502	Repairs and Maintenance - Vehicles	4,500	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,942	0	0	0
221602	Stationery	3,385	0	0	0
222105	Entertainment Representation and Gifts	3,000	0	0	0
222109	Operational Expenses	11,599	0	41,157	64,632
223103	Office Building Insurance	4,586	0	0	0
223106	Vehicle Insurance	3,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		167,107	0	41,157	64,632
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	7,550	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		7,550	0	0	0
GRAND TOTAL		404,677	180,559	221,716	242,072

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0107 Liberian Embassy, Rome				
21 COMPENSATION OF EMPLOYEES	122,628	73,998	73,998	69,648
22 USE OF GOODS AND SERVICES	163,094	0	51,669	68,892
Total	285,722	73,998	125,667	138,540

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0107 Liberian Embassy, Rome					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	87,648	69,648	69,648	69,648
211110	General Allowance	0	4,350	4,350	0
211116	Special Allowance	34,980	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		122,628	73,998	73,998	69,648
22 USE OF GOODS AND SERVICES					
221107	Carriage, Haulage, Freight	600	0	0	0
221201	Electricity	5,198	0	0	0
221202	Water and Sewage	4,499	0	0	0
221203	Telecommunications, Internet, Postage and Courier	6,460	0	0	0
221302	Residential Property Rental and Lease	46,101	0	0	0
221303	Office Building Rental and Lease	60,259	0	0	0
221401	Fuel and Lubricants - Vehicles	5,606	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	4,184	0	0	0
221602	Stationery	5,688	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222105	Entertainment Representation and Gifts	4,000	0	0	0
222109	Operational Expenses	6,000	0	51,669	68,892
223101	Personnel Insurance	8,850	0	0	0
223103	Office Building Insurance	2,650	0	0	0
223106	Vehicle Insurance	3,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		163,094	0	51,669	68,892
GRAND TOTAL		285,722	73,998	125,667	138,540

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0108 Liberian Embassy, Berlin				
21 COMPENSATION OF EMPLOYEES	208,146	166,715	166,715	150,524
22 USE OF GOODS AND SERVICES	232,846	0	58,403	52,000
Total	440,992	166,715	225,118	202,524

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0108 Liberian Embassy, Berlin					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	173,166	163,115	163,115	150,524
211110	General Allowance	0	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		208,146	166,715	166,715	150,524
22 USE OF GOODS AND SERVICES					
221201	Electricity	10,030	0	0	0
221202	Water and Sewage	5,750	0	0	0
221203	Telecommunications, Internet, Postage and Courier	11,858	0	0	0
221302	Residential Property Rental and Lease	74,657	0	0	0
221303	Office Building Rental and Lease	83,499	0	0	0
221401	Fuel and Lubricants - Vehicles	8,250	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	3,000	0	0	0
221602	Stationery	6,068	0	0	0
222101	Celebrations, Commemorations and State Visit	500	0	0	0
222105	Entertainment Representation and Gifts	810	0	0	0
222109	Operational Expenses	10,865	0	58,403	52,000
223101	Personnel Insurance	11,250	0	0	0
223103	Office Building Insurance	1,210	0	0	0
223106	Vehicle Insurance	5,099	0	0	0
TOTAL USE OF GOODS AND SERVICES		232,846	0	58,403	52,000
GRAND TOTAL		440,992	166,715	225,118	202,524

Department/Section Name

2.1 Budget by Economic Classification

2.2 Detailed Objects of Expenditure

111 MINISTRY OF FOREIGN AFFAIRS

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0110 Liberian Embassy, Beijing				
21 COMPENSATION OF EMPLOYEES	39,480	80,894	80,894	171,824
22 USE OF GOODS AND SERVICES	288,829	0	29,900	76,801
23 CONSUMPTION OF FIXED CAPITAL	26,353	0	0	0
Total	354,662	80,894	110,794	248,625

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0110 Liberian Embassy, Beijing					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	77,294	77,294	171,824
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	39,480	80,894	80,894	171,824
22 USE OF GOODS AND SERVICES					
221201	Electricity	5,999	0	0	0
221202	Water and Sewage	1,000	0	0	0
221302	Residential Property Rental and Lease	159,403	0	0	0
221303	Office Building Rental and Lease	90,662	0	0	0
221401	Fuel and Lubricants - Vehicles	2,264	0	0	0
221502	Repairs and Maintenance - Vehicles	3,499	0	0	0
221602	Stationery	1,667	0	0	0
221603	Printing, Binding and Publications Services	1,915	0	0	0
222105	Entertainment Representation and Gifts	2,000	0	0	0
222109	Operational Expenses	10,000	0	29,900	76,801
223101	Personnel Insurance	8,000	0	0	0
223106	Vehicle Insurance	2,420	0	0	0
	TOTAL USE OF GOODS AND SERVICES	288,829	0	29,900	76,801
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	26,353	0	0	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	26,353	0	0	0
	GRAND TOTAL	354,662	80,894	110,794	248,625

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0111 Liberian Embassy, Tokyo				
21 COMPENSATION OF EMPLOYEES	306,500	231,727	231,727	249,020
22 USE OF GOODS AND SERVICES	285,656	0	45,124	60,496
Total	592,156	231,727	276,851	309,516

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0111	Liberian Embassy, Tokyo				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	267,020	228,127	228,127	249,020
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	306,500	231,727	231,727	249,020
22	USE OF GOODS AND SERVICES				
221201	Electricity	10,999	0	0	0
221202	Water and Sewage	5,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	2,577	0	0	0
221302	Residential Property Rental and Lease	180,683	0	0	0
221303	Office Building Rental and Lease	68,393	0	0	0
221401	Fuel and Lubricants - Vehicles	2,372	0	0	0
221602	Stationery	2,258	0	0	0
222105	Entertainment Representation and Gifts	5,000	0	0	0
222109	Operational Expenses	0	0	45,124	60,496
223101	Personnel Insurance	8,375	0	0	0
	TOTAL USE OF GOODS AND SERVICES	285,656	0	45,124	60,496
	GRAND TOTAL	592,156	231,727	276,851	309,516

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0112	Liberian Embassy, Rabat				
21	COMPENSATION OF EMPLOYEES	91,104	10,211	17,669	54,390
22	USE OF GOODS AND SERVICES	106,712	0	22,275	34,698
	Total	197,816	10,211	39,944	89,088

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0112	Liberian Embassy, Rabat				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	53,874	6,611	14,069	54,390
211110	General Allowance	2,250	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	91,104	10,211	17,669	54,390
22	USE OF GOODS AND SERVICES				
221201	Electricity	5,060	0	0	0
221202	Water and Sewage	2,499	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,500	0	0	0
221302	Residential Property Rental and Lease	87,275	0	0	0
221401	Fuel and Lubricants - Vehicles	1,504	0	0	0
221502	Repairs and Maintenance - Vehicles	999	0	0	0
221602	Stationery	1,375	0	0	0
222101	Celebrations, Commemorations and State Visit	1,500	0	0	0
222109	Operational Expenses	0	0	22,275	34,698

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
223101	Personnel Insurance	5,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		106,712	0	22,275	34,698
GRAND TOTAL		197,816	10,211	39,944	89,088

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0113 Liberian Embassy, Tripoli				
21 COMPENSATION OF EMPLOYEES	3,080	7,200	10,280	36,960
22 USE OF GOODS AND SERVICES	17,352	0	588	0
Total	20,432	7,200	10,868	36,960

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0113 Liberian Embassy, Tripoli					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	3,600	10,280	36,960
211110	General Allowance	3,080	3,600	0	0
TOTAL COMPENSATION OF EMPLOYEES		3,080	7,200	10,280	36,960
22 USE OF GOODS AND SERVICES					
221302	Residential Property Rental and Lease	17,352	0	0	0
222109	Operational Expenses	0	0	588	0
TOTAL USE OF GOODS AND SERVICES		17,352	0	588	0
GRAND TOTAL		20,432	7,200	10,868	36,960

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0114 Liberian Embassy, Cairo				
21 COMPENSATION OF EMPLOYEES	122,448	50,568	50,568	64,968
22 USE OF GOODS AND SERVICES	172,295	0	35,305	46,123
Total	294,743	50,568	85,873	111,091

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0114 Liberian Embassy, Cairo					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	82,968	46,968	46,968	64,968
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		122,448	50,568	50,568	64,968
22 USE OF GOODS AND SERVICES					
221201	Electricity	4,999	0	0	0
221202	Water and Sewage	1,500	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,500	0	0	0
221302	Residential Property Rental and Lease	118,925	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221303	Office Building Rental and Lease	29,605	0	0	0
221401	Fuel and Lubricants - Vehicles	2,108	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,499	0	0	0
221602	Stationery	2,159	0	0	0
222109	Operational Expenses	0	0	35,305	46,123
223101	Personnel Insurance	5,000	0	0	0
223103	Office Building Insurance	2,000	0	0	0
223106	Vehicle Insurance	2,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		172,295	0	35,305	46,123
GRAND TOTAL		294,743	50,568	85,873	111,091

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0115 Liberian Embassy, Addis Ababa				
21 COMPENSATION OF EMPLOYEES	144,504	79,932	79,932	87,024
22 USE OF GOODS AND SERVICES	139,468	0	41,587	55,449
Total	283,972	79,932	121,519	142,473

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0115 Liberian Embassy, Addis Ababa					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	105,024	76,332	76,332	87,024
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		144,504	79,932	79,932	87,024
22 USE OF GOODS AND SERVICES					
221201	Electricity	4,625	0	0	0
221202	Water and Sewage	2,624	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,500	0	0	0
221302	Residential Property Rental and Lease	108,917	0	0	0
221303	Office Building Rental and Lease	10,634	0	0	0
221401	Fuel and Lubricants - Vehicles	2,234	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	999	0	0	0
221602	Stationery	2,435	0	0	0
222101	Celebrations, Commemorations and State Visit	999	0	0	0
222109	Operational Expenses	0	0	41,587	55,449
223101	Personnel Insurance	3,500	0	0	0
223103	Office Building Insurance	1,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		139,468	0	41,587	55,449
GRAND TOTAL		283,972	79,932	121,519	142,473

Department/Section Name

111 MINISTRY OF FOREIGN AFFAIRS**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0116 Liberian Embassy, Pretoria				
21 COMPENSATION OF EMPLOYEES	39,480	81,830	81,830	78,232
22 USE OF GOODS AND SERVICES	80,459	0	26,647	40,529
Total	119,939	81,830	108,477	118,761

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0116 Liberian Embassy, Pretoria					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	78,230	78,230	78,232
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	39,480	81,830	81,830	78,232
22 USE OF GOODS AND SERVICES					
221201	Electricity	5,000	0	0	0
221202	Water and Sewage	4,000	0	0	0
221302	Residential Property Rental and Lease	14,631	0	0	0
221303	Office Building Rental and Lease	36,803	0	0	0
221401	Fuel and Lubricants - Vehicles	2,318	0	0	0
221602	Stationery	2,710	0	0	0
222101	Celebrations, Commemorations and State Visit	2,499	0	0	0
222105	Entertainment Representation and Gifts	5,000	0	0	0
222109	Operational Expenses	0	0	26,647	40,529
223101	Personnel Insurance	5,000	0	0	0
223106	Vehicle Insurance	2,499	0	0	0
	TOTAL USE OF GOODS AND SERVICES	80,459	0	26,647	40,529
	GRAND TOTAL	119,939	81,830	108,477	118,761

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0117 Liberian Embassy, Abuja				
21 COMPENSATION OF EMPLOYEES	168,042	93,270	93,270	92,670
22 USE OF GOODS AND SERVICES	39,790	0	45,243	60,000
Total	207,832	93,270	138,513	152,670

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0117 Liberian Embassy, Abuja					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	128,562	89,670	89,670	92,670
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	168,042	93,270	93,270	92,670
22 USE OF GOODS AND SERVICES					
221201	Electricity	5,457	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221202	Water and Sewage	2,450	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,125	0	0	0
221401	Fuel and Lubricants - Vehicles	10,058	0	0	0
221402	Fuel and Lubricants – Generator	6,999	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	938	0	0	0
221602	Stationery	3,723	0	0	0
222105	Entertainment Representation and Gifts	3,125	0	0	0
222109	Operational Expenses	0	0	45,243	60,000
223101	Personnel Insurance	3,229	0	0	0
223103	Office Building Insurance	688	0	0	0
223106	Vehicle Insurance	1,999	0	0	0
TOTAL USE OF GOODS AND SERVICES		39,790	0	45,243	60,000
GRAND TOTAL		207,832	93,270	138,513	152,670

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0118 Liberian Embassy, Accra				
21 COMPENSATION OF EMPLOYEES	128,864	95,087	95,087	108,740
22 USE OF GOODS AND SERVICES	89,309	0	21,886	31,548
Total	218,173	95,087	116,973	140,288

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0118 Liberian Embassy, Accra					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	125,114	91,487	91,487	108,740
211110	General Allowance	3,750	3,600	3,600	0
TOTAL COMPENSATION OF EMPLOYEES		128,864	95,087	95,087	108,740
22 USE OF GOODS AND SERVICES					
221201	Electricity	1,650	0	0	0
221202	Water and Sewage	2,200	0	0	0
221302	Residential Property Rental and Lease	61,310	0	0	0
221401	Fuel and Lubricants - Vehicles	3,190	0	0	0
221602	Stationery	2,817	0	0	0
222105	Entertainment Representation and Gifts	9,944	0	0	0
222109	Operational Expenses	0	0	21,886	31,548
223101	Personnel Insurance	4,999	0	0	0
223106	Vehicle Insurance	3,199	0	0	0
TOTAL USE OF GOODS AND SERVICES		89,309	0	21,886	31,548
GRAND TOTAL		218,173	95,087	116,973	140,288

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0119 Liberian Embassy, Abidjan				

111 MINISTRY OF FOREIGN AFFAIRS

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	39,480	72,380	72,380	125,156
22 USE OF GOODS AND SERVICES	187,056	0	26,665	35,600
23 CONSUMPTION OF FIXED CAPITAL	23,000	0	0	0
Total	249,536	72,380	99,045	160,756

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0119	Liberian Embassy, Abidjan				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	68,780	68,780	125,156
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	39,480	72,380	72,380	125,156
22	USE OF GOODS AND SERVICES				
221201	Electricity	6,175	0	0	0
221202	Water and Sewage	2,300	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,500	0	0	0
221302	Residential Property Rental and Lease	68,881	0	0	0
221303	Office Building Rental and Lease	3,500	0	0	0
221401	Fuel and Lubricants - Vehicles	1,668	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,500	0	0	0
221602	Stationery	3,114	0	0	0
222101	Celebrations, Commemorations and State Visit	2,000	0	0	0
222105	Entertainment Representation and Gifts	5,000	0	0	0
222109	Operational Expenses	83,417	0	26,665	35,600
223101	Personnel Insurance	3,502	0	0	0
223103	Office Building Insurance	2,000	0	0	0
223106	Vehicle Insurance	1,499	0	0	0
	TOTAL USE OF GOODS AND SERVICES	187,056	0	26,665	35,600
23	CONSUMPTION OF FIXED CAPITAL				
232221	Furniture and Fixtures	23,000	0	0	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	23,000	0	0	0
	GRAND TOTAL	249,536	72,380	99,045	160,756

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0120	Liberian Embassy, Conakry			
21 COMPENSATION OF EMPLOYEES	39,480	90,332	90,332	74,132
22 USE OF GOODS AND SERVICES	130,537	18,750	26,802	35,735
Total	170,017	109,082	117,134	109,867

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0120	Liberian Embassy, Conakry				

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	86,732	86,732	74,132
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		39,480	90,332	90,332	74,132
22 USE OF GOODS AND SERVICES					
221201	Electricity	5,000	0	0	0
221202	Water and Sewage	382	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,649	0	0	0
221302	Residential Property Rental and Lease	62,400	0	0	0
221303	Office Building Rental and Lease	33,000	0	0	0
221401	Fuel and Lubricants - Vehicles	2,086	0	0	0
221501	Repair and Maintenance—Civil	0	18,750	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,649	0	0	0
221602	Stationery	3,723	0	0	0
222101	Celebrations, Commemorations and State Visit	1,000	0	0	0
222105	Entertainment Representation and Gifts	5,000	0	0	0
222109	Operational Expenses	4,999	0	26,802	35,735
223101	Personnel Insurance	5,000	0	0	0
223103	Office Building Insurance	2,050	0	0	0
223106	Vehicle Insurance	2,599	0	0	0
TOTAL USE OF GOODS AND SERVICES		130,537	18,750	26,802	35,735
GRAND TOTAL		170,017	109,082	117,134	109,867

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0121 Consulate General, N’Zerek				
21 COMPENSATION OF EMPLOYEES	0	24,127	24,127	42,396
22 USE OF GOODS AND SERVICES	43,597	0	23,810	25,372
Total	43,597	24,127	47,937	67,768

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0121 Consulate General, N’Zerek					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	24,127	24,127	42,396
TOTAL COMPENSATION OF EMPLOYEES		0	24,127	24,127	42,396
22 USE OF GOODS AND SERVICES					
221201	Electricity	1,300	0	0	0
221202	Water and Sewage	1,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	2,689	0	0	0
221302	Residential Property Rental and Lease	24,000	0	0	0
221401	Fuel and Lubricants - Vehicles	3,006	0	0	0

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221504	Repairs and Maintenance, Machinery, Equipment	1,200	0	0	0
221602	Stationery	1,834	0	0	0
222101	Celebrations, Commemorations and State Visit	1,192	0	0	0
222105	Entertainment Representation and Gifts	3,000	0	0	0
222109	Operational Expenses	0	0	23,810	25,372
223101	Personnel Insurance	2,626	0	0	0
223103	Office Building Insurance	999	0	0	0
223106	Vehicle Insurance	751	0	0	0
TOTAL USE OF GOODS AND SERVICES		43,597	0	23,810	25,372
GRAND TOTAL		43,597	24,127	47,937	67,768

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0122 Liberian Embassy, Freetown				
21 COMPENSATION OF EMPLOYEES	39,480	88,792	88,792	106,084
22 USE OF GOODS AND SERVICES	90,948	0	33,361	44,481
Total	130,428	88,792	122,153	150,565

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0122 Liberian Embassy, Freetown					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	85,192	85,192	106,084
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		39,480	88,792	88,792	106,084
22 USE OF GOODS AND SERVICES					
221201	Electricity	3,449	0	0	0
221202	Water and Sewage	3,449	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,499	0	0	0
221302	Residential Property Rental and Lease	59,952	0	0	0
221401	Fuel and Lubricants - Vehicles	1,898	0	0	0
221501	Repair and Maintenance—Civil	7,000	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,499	0	0	0
221602	Stationery	2,596	0	0	0
222105	Entertainment Representation and Gifts	2,750	0	0	0
222109	Operational Expenses	0	0	33,361	44,481
223101	Personnel Insurance	3,022	0	0	0
223103	Office Building Insurance	2,284	0	0	0
223106	Vehicle Insurance	550	0	0	0
TOTAL USE OF GOODS AND SERVICES		90,948	0	33,361	44,481
GRAND TOTAL		130,428	88,792	122,153	150,565

Department/Section Name

111 MINISTRY OF FOREIGN AFFAIRS**2.1 Budget by Economic Classification**

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0123	Liberian Embassy, Dakar				
21	COMPENSATION OF EMPLOYEES	152,309	103,844	103,844	87,156
22	USE OF GOODS AND SERVICES	128,119	0	36,007	48,009
	Total	280,428	103,844	139,851	135,165

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0123	Liberian Embassy, Dakar				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	112,829	100,244	100,244	87,156
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	152,309	103,844	103,844	87,156
22	USE OF GOODS AND SERVICES				
221201	Electricity	5,750	0	0	0
221202	Water and Sewage	4,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,499	0	0	0
221302	Residential Property Rental and Lease	44,634	0	0	0
221303	Office Building Rental and Lease	45,000	0	0	0
221401	Fuel and Lubricants - Vehicles	4,166	0	0	0
221502	Repairs and Maintenance - Vehicles	5,750	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,499	0	0	0
221601	Cleaning Materials and Services	1,264	0	0	0
221602	Stationery	2,094	0	0	0
222101	Celebrations, Commemorations and State Visit	814	0	0	0
222105	Entertainment Representation and Gifts	4,000	0	0	0
222109	Operational Expenses	0	0	36,007	48,009
223101	Personnel Insurance	5,000	0	0	0
223103	Office Building Insurance	550	0	0	0
223106	Vehicle Insurance	1,100	0	0	0
	TOTAL USE OF GOODS AND SERVICES	128,119	0	36,007	48,009
	GRAND TOTAL	280,428	103,844	139,851	135,165

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0124	Liberian Embassy, Yaoundé				
21	COMPENSATION OF EMPLOYEES	0	25,072	25,072	52,672
22	USE OF GOODS AND SERVICES	79,970	0	25,751	34,335
	Total	79,970	25,072	50,823	87,007

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0124	Liberian Embassy, Yaoundé				

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	25,072	25,072	52,672
TOTAL COMPENSATION OF EMPLOYEES		0	25,072	25,072	52,672
22 USE OF GOODS AND SERVICES					
221201	Electricity	4,999	0	0	0
221202	Water and Sewage	3,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	3,336	0	0	0
221302	Residential Property Rental and Lease	30,000	0	0	0
221303	Office Building Rental and Lease	16,800	0	0	0
221401	Fuel and Lubricants - Vehicles	6,418	0	0	0
221602	Stationery	5,418	0	0	0
222109	Operational Expenses	4,999	0	25,751	34,335
223101	Personnel Insurance	5,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		79,970	0	25,751	34,335
GRAND TOTAL		79,970	25,072	50,823	87,007

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0125 Liberian Embassy, Kuwait				
21 COMPENSATION OF EMPLOYEES	14,854	56,772	56,772	62,172
22 USE OF GOODS AND SERVICES	47,932	0	18,909	25,212
Total	62,786	56,772	75,681	87,384

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0125 Liberian Embassy, Kuwait					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	14,854	53,172	53,172	62,172
211110	General Allowance	0	3,600	3,600	0
TOTAL COMPENSATION OF EMPLOYEES		14,854	56,772	56,772	62,172
22 USE OF GOODS AND SERVICES					
221201	Electricity	2,497	0	0	0
221202	Water and Sewage	2,498	0	0	0
221203	Telecommunications, Internet, Postage and Courier	4,148	0	0	0
221302	Residential Property Rental and Lease	27,400	0	0	0
221401	Fuel and Lubricants - Vehicles	2,918	0	0	0
221602	Stationery	2,287	0	0	0
222109	Operational Expenses	1,998	0	18,909	25,212
223101	Personnel Insurance	2,687	0	0	0
223106	Vehicle Insurance	1,499	0	0	0
TOTAL USE OF GOODS AND SERVICES		47,932	0	18,909	25,212
GRAND TOTAL		62,786	56,772	75,681	87,384

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
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111 MINISTRY OF FOREIGN AFFAIRS

	Actual	Budget	Projected Outturn	Budget
0126 Liberian Embassy, Qatar				
21 COMPENSATION OF EMPLOYEES	138,847	152,047	152,047	81,362
22 USE OF GOODS AND SERVICES	99,277	0	15,860	21,147
Total	238,124	152,047	167,907	102,509

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0126 Liberian Embassy, Qatar					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	99,367	148,447	148,447	81,362
211110	General Allowance	4,500	3,600	3,600	0
211116	Special Allowance	34,980	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	138,847	152,047	152,047	81,362
22 USE OF GOODS AND SERVICES					
221201	Electricity	2,999	0	0	0
221202	Water and Sewage	2,475	0	0	0
221302	Residential Property Rental and Lease	68,384	0	0	0
221303	Office Building Rental and Lease	13,925	0	0	0
221401	Fuel and Lubricants - Vehicles	2,063	0	0	0
221602	Stationery	3,057	0	0	0
222109	Operational Expenses	0	0	15,860	21,147
223101	Personnel Insurance	4,124	0	0	0
223106	Vehicle Insurance	2,250	0	0	0
	TOTAL USE OF GOODS AND SERVICES	99,277	0	15,860	21,147
	GRAND TOTAL	238,124	152,047	167,907	102,509

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0127 Liberian Embassy, Geneva				
21 COMPENSATION OF EMPLOYEES	49,246	16,845	22,440	70,140
22 USE OF GOODS AND SERVICES	0	0	15,005	20,006
Total	49,246	16,845	37,445	90,146

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0127 Liberian Embassy, Geneva					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	49,246	16,845	22,440	70,140
	TOTAL COMPENSATION OF EMPLOYEES	49,246	16,845	22,440	70,140
22 USE OF GOODS AND SERVICES					
222109	Operational Expenses	0	0	15,005	20,006
	TOTAL USE OF GOODS AND SERVICES	0	0	15,005	20,006
	GRAND TOTAL	49,246	16,845	37,445	90,146

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget

111 MINISTRY OF FOREIGN AFFAIRS

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0128 Liberian Embassy, Brazil				
21 COMPENSATION OF EMPLOYEES	18,750	94,140	64,140	94,140
Total	18,750	94,140	64,140	94,140

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0128 Liberian Embassy, Brazil					
21 COMPENSATION OF EMPLOYEES					
211101 Basic Salary - Civil Service		18,750	94,140	64,140	94,140
TOTAL COMPENSATION OF EMPLOYEES		18,750	94,140	64,140	94,140
GRAND TOTAL		18,750	94,140	64,140	94,140

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Administration and Management				
21 COMPENSATION OF EMPLOYEES	1,119,639	3,385,269	3,385,269	3,409,825
22 USE OF GOODS AND SERVICES	476,845	5,431,796	8,297,087	5,938,120
23 CONSUMPTION OF FIXED CAPITAL	86,440	0	88,000	75,000
26 GRANTS	0	125,000	195,750	300,000
Total	1,682,925	8,942,065	11,966,106	9,722,945

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101 Basic Salary - Civil Service		0	523,369	523,369	523,369
211104 Honorarium		0	31,000	31,000	35,000
211110 General Allowance		1,073,339	1,963,234	1,200,000	1,252,336
211116 Special Allowance		0	811,666	1,574,900	1,539,120
211126 Professionals		46,300	56,000	56,000	60,000
TOTAL COMPENSATION OF EMPLOYEES		1,119,639	3,385,269	3,385,269	3,409,825
22 USE OF GOODS AND SERVICES					
221101 Foreign Travel-Means of travel		0	354,030	375,962	504,959
221102 Foreign Travel-Daily Subsistance Allowance		0	304,212	305,074	523,000
221103 Foreign Travel-Incidental Allowance		0	15,000	15,000	25,000
221104 Domestic Travel-Means of Travel		0	75,000	36,000	60,000
221105 Domestic Travel-Daily Subsistance Allowance		0	26,250	11,250	31,000
221107 Carriage, Haulage, Freight		0	112,500	112,500	102,000
221201 Electricity		0	93,750	98,750	120,000
221202 Water and Sewage		0	9,000	9,000	12,000
221203 Telecommunications, Internet, Postage and Courier		0	112,500	101,250	115,000
221302 Residential Property Rental and Lease		0	2,152,769	2,152,768	2,412,136
221303 Office Building Rental and Lease		59,962	1,133,322	1,133,322	1,024,975
221401 Fuel and Lubricants - Vehicles		256,190	187,500	187,500	170,000
221402 Fuel and Lubricants – Generator		0	135,000	135,000	127,500

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221501	Repair and Maintenance—Civil	130,224	150,000	2,290,400	125,000
221502	Repairs and Maintenance - Vehicles	0	37,500	53,750	75,000
221504	Repairs and Maintenance, Machinery, Equipment	9,165	9,000	9,000	9,000
221601	Cleaning Materials and Services	5,000	15,000	13,500	17,500
221602	Stationery	0	78,750	71,024	85,000
221603	Printing, Binding and Publications Services	0	4,507	4,506	7,800
221604	Newspapers, Books and Periodicals	0	3,000	6,750	6,750
221701	Consultancy Services	0	14,456	14,456	15,000
221804	Uniforms and Specialized Cloth	2,925	3,750	3,614	10,000
221805	Drugs and Medical Consumables	0	7,500	6,332	10,000
221903	Staff Training – Local	1,500	7,500	7,500	12,000
221904	Staff Training – Foreign	11,880	26,250	26,250	45,000
221907	Scholarships – Local	0	11,250	11,250	12,500
222101	Celebrations, Commemorations and State Visit	0	150,000	34,000	60,000
222103	Food and Catering Services	0	97,500	38,500	75,000
222105	Entertainment Representation and Gifts	0	56,250	47,916	60,000
222109	Operational Expenses	0	0	944,963	30,000
222121	Other Legal Fees	0	3,750	0	5,000
222123	Other Compensations	0	45,000	40,000	50,000
TOTAL USE OF GOODS AND SERVICES		476,845	5,431,796	8,297,087	5,938,120
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	53,000	75,000
232211	Machinery and other Equipment	86,440	0	30,000	0
232221	Furniture and Fixtures	0	0	5,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		86,440	0	88,000	75,000
26 GRANTS					
263138	Transfer to Foreign Service Institute	0	62,500	62,500	150,000
263142	Transfer-Angie Brooks International Center	0	62,500	133,250	150,000
TOTAL GRANTS		0	125,000	195,750	300,000
GRAND TOTAL		1,682,925	8,942,065	11,966,106	9,722,945

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
20 NATIONAL PRIORITY PROJECT	0	3,400,000	1,264,757	0
22 USE OF GOODS AND SERVICES	0	1,120,346	0	0
26 GRANTS	343,088	250,000	778,123	750,000
Total	343,088	4,770,346	2,042,880	750,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	3,400,000	1,264,757	0
TOTAL NATIONAL PRIORITY PROJECTS		0	3,400,000	1,264,757	0
22 USE OF GOODS AND SERVICES					

111 MINISTRY OF FOREIGN AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222109	Operational Expenses	0	1,120,346	0	0
TOTAL USE OF GOODS AND SERVICES		0	1,120,346	0	0
26 GRANTS					
262101	Contributions to International	0	0	164,131	750,000
262104	Contributions to International Organization	193,870	250,000	0	0
262201	Contributions to Int.Org.	0	0	613,992	0
263138	Transfer to Foreign Service Institute	149,217	0	0	0
TOTAL GRANTS		343,088	250,000	778,123	750,000
GRAND TOTAL		343,088	4,770,346	2,042,880	750,000

1 12 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Mission

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

Achievements 2014-15

Trained and certificated 103 participants in Public Procurement Management; Trained 24 NOCAL Management and Administration Staff in General Management and Program Development; Trained 25 MFDP Directors in Public Sector Induction Course; Conducted Leadership Training for 52 Senior Immigration officers; Conducted Merit-Based-Recruitment Placement exercise of the Liberia Revenue Authority (LRA) employees transitioning from the former Department of Revenue of the Ministry of Finance Financial management system up-dated with chart of accounts; Conducted Performance Management Systems training for 89 Assistant Ministers, Human Resources Directors and Supervisors of various spending entities (Donor); Trained 54 Public Procurement Officer in Value for Money Public Procurement Management (Donor)

Objectives 2015-16

To continue to provide high quality trainings tailored to the needs of customers and implement measures that promote and motivate staff performance.

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	336,524	640,186	613,477	754,874
22 USE OF GOODS AND SERVICES	192,830	422,927	377,612	381,403
23 CONSUMPTION OF FIXED CAPITAL	0	125,000	125,000	8,000
26 GRANTS	0	0	0	2,000
Total	529,354	1,188,113	1,116,089	1,146,277

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Training and Manpower Development	203,744	210,288	293,376	360,553
200 Research and Consultancy	61,858	125,567	142,328	177,797
300 Administration and Management	263,752	852,259	680,385	607,927
Total	529,354	1,188,114	1,116,089	1,146,277

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	101,179	171,373	117,117	118,198
211110 General Allowance	72,051	282,413	311,860	421,176
211116 Special Allowance	163,294	186,400	184,500	215,500
TOTAL COMPENSATION OF EMPLOYEES	336,524	640,186	613,477	754,874
22 USE OF GOODS AND SERVICES				

1 12 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221101	Foreign Travel-Means of travel	0	2,882	0	3,000
221102	Foreign Travel-Daily Subsistance Allowance	12,852	8,143	0	2,500
221103	Foreign Travel-Incidental Allowance	0	600	86	1,000
221104	Domestic Travel-Means of Travel	0	2,250	1,322	2,075
221105	Domestic Travel-Daily Subsistance Allowance	0	2,250	1,201	2,250
221106	Domestic Travel - Incidental	0	1,500	615	1,500
221203	Telecommunications, Internet, Postage and Courier	1,000	5,250	7,250	11,325
221204	Refuse Collection	0	0	0	1,800
221303	Office Building Rental and Lease	69,995	270,000	90,000	90,000
221401	Fuel and Lubricants - Vehicles	9,690	28,894	9,762	31,473
221402	Fuel and Lubricants – Generator	35,447	28,333	26,256	35,607
221501	Repair and Maintenance–Civil	8,968	0	20,833	0
221502	Repairs and Maintenance - Vehicles	2,640	25,575	25,576	19,750
221503	Repairs and Maintenance–Generators	2,123	3,000	5,692	6,000
221504	Repairs and Maintenance, Machinery, Equipment	0	1,125	1,124	9,000
221505	Repairs and Maintenance – ICT Equipment	0	0	0	1,250
221601	Cleaning Materials and Services	7,995	6,750	7,750	10,164
221602	Stationery	2,899	7,500	7,499	14,775
221603	Printing, Binding and Publications Services	3,575	2,250	1,813	3,050
221604	Newspapers, Books and Periodicals	0	0	0	6,000
221701	Consultancy Services	21,740	0	9,848	25,000
221907	Scholarships – Local	3,657	0	2,150	2,190
221908	Scholarships – Foreign	0	0	5,000	3,000
222102	Workshops, Conferences, Symposia and Seminars	0	0	5,000	10,000
222103	Food and Catering Services	0	2,250	2,250	0
222105	Entertainment Representation and Gifts	0	1,875	1,875	3,000
222109	Operational Expenses	0	0	103,800	47,134
222110	Subscriptions	0	0	0	2,000
222113	Guard and Security Services	10,250	22,500	40,910	31,560
223106	Vehicle Insurance	0	0	0	5,000
TOTAL USE OF GOODS AND SERVICES		192,830	422,927	377,612	381,403
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	125,000	125,000	0
232301	Information Communication Technology	0	0	0	8,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	125,000	125,000	8,000
26	GRANTS				
262101	Contributions to International	0	0	0	2,000
TOTAL GRANTS		0	0	0	2,000
GRAND TOTAL		529,354	1,188,113	1,116,089	1,146,277

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTERRADO	7,710	0	0	45,996
NATIONWIDE	521,644	1,188,113	1,116,089	1,100,281

1 12 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Grand Total	529,354	1,188,113	1,116,089	1,146,277
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Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Training and Manpower Development				
21 COMPENSATION OF EMPLOYEES	79,438	65,792	103,948	139,356
22 USE OF GOODS AND SERVICES	124,306	102,496	157,928	179,197
Total	203,744	168,288	261,876	318,553

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Training and Manpower Development				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	17,688	36,899	36,419	0
211110	General Allowance	61,750	28,893	67,529	139,356
	TOTAL COMPENSATION OF EMPLOYEES	79,438	65,792	103,948	139,356
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	2,882	0	3,000
221102	Foreign Travel-Daily Subsistance Allowance	12,852	8,143	0	2,500
221103	Foreign Travel-Incidental Allowance	0	600	86	1,000
221104	Domestic Travel-Means of Travel	0	1,125	822	750
221105	Domestic Travel-Daily Subsistance Allowance	0	750	561	1,500
221106	Domestic Travel - Incidental	0	750	615	750
221203	Telecommunications, Internet, Postage and Courier	1,000	1,500	1,500	3,500
221303	Office Building Rental and Lease	69,995	45,000	90,000	90,000
221401	Fuel and Lubricants - Vehicles	0	3,944	3,569	9,693
221402	Fuel and Lubricants – Generator	4,278	3,750	3,750	10,519
221502	Repairs and Maintenance - Vehicles	2,640	3,000	3,000	6,250
221601	Cleaning Materials and Services	3,745	3,000	3,000	5,900
221602	Stationery	2,899	2,177	2,177	7,675
221603	Printing, Binding and Publications Services	1,500	1,125	688	1,600
221604	Newspapers, Books and Periodicals	0	0	0	3,000
221701	Consultancy Services	21,740	0	0	0
221907	Scholarships – Local	3,657	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	5,000	0
222103	Food and Catering Services	0	2,250	2,250	0
222113	Guard and Security Services	0	22,500	40,910	31,560
	TOTAL USE OF GOODS AND SERVICES	124,306	102,496	157,928	179,197
	GRAND TOTAL	203,744	168,288	261,876	318,553

Department/Section Name

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Research and Consultancy				
21 COMPENSATION OF EMPLOYEES	29,946	62,000	74,498	105,100
22 USE OF GOODS AND SERVICES	18,684	21,567	36,330	30,697
Total	48,630	83,567	110,828	135,797

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Research and Consultancy				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	27,371	31,104	17,995	40,000
211110	General Allowance	2,575	30,896	56,503	65,100
	TOTAL COMPENSATION OF EMPLOYEES	29,946	62,000	74,498	105,100
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	0	1,125	500	1,325
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	640	750
221106	Domestic Travel - Incidental	0	750	0	750
221203	Telecommunications, Internet, Postage and Courier	0	1,500	1,500	3,000
221401	Fuel and Lubricants - Vehicles	9,690	6,193	6,193	7,905
221402	Fuel and Lubricants – Generator	6,920	3,749	3,749	8,017
221502	Repairs and Maintenance - Vehicles	0	4,500	4,500	4,500
221602	Stationery	0	1,125	1,125	3,000
221603	Printing, Binding and Publications Services	2,075	1,125	1,125	1,450
221701	Consultancy Services	0	0	9,848	0
221907	Scholarships – Local	0	0	2,150	0
221908	Scholarships – Foreign	0	0	5,000	0
	TOTAL USE OF GOODS AND SERVICES	18,684	21,567	36,330	30,697
	GRAND TOTAL	48,630	83,567	110,828	135,797

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Administration and Management				
21 COMPENSATION OF EMPLOYEES	213,912	428,394	372,031	426,418
22 USE OF GOODS AND SERVICES	49,840	298,864	183,354	171,509
23 CONSUMPTION OF FIXED CAPITAL	0	125,000	125,000	8,000
26 GRANTS	0	0	0	2,000
Total	263,753	852,258	680,385	607,927

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	56,119	103,370	62,703	78,198
211110	General Allowance	7,726	222,624	187,828	216,720
211116	Special Allowance	150,067	102,400	121,500	131,500

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
TOTAL COMPENSATION OF EMPLOYEES		213,912	428,394	372,031	426,418
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	2,250	4,250	4,825
221204	Refuse Collection	0	0	0	1,800
221303	Office Building Rental and Lease	0	225,000	0	0
221401	Fuel and Lubricants - Vehicles	0	18,758	0	13,875
221402	Fuel and Lubricants – Generator	24,250	20,834	18,757	17,071
221501	Repair and Maintenance–Civil	8,968	0	20,833	0
221502	Repairs and Maintenance - Vehicles	0	18,075	18,076	9,000
221503	Repairs and Maintenance–Generators	2,123	3,000	5,692	6,000
221504	Repairs and Maintenance, Machinery, Equipment	0	1,125	1,124	9,000
221505	Repairs and Maintenance – ICT Equipment	0	0	0	1,250
221601	Cleaning Materials and Services	4,250	3,750	4,750	4,264
221602	Stationery	0	4,198	4,197	4,100
221604	Newspapers, Books and Periodicals	0	0	0	3,000
221701	Consultancy Services	0	0	0	25,000
221907	Scholarships – Local	0	0	0	2,190
221908	Scholarships – Foreign	0	0	0	3,000
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000
222105	Entertainment Representation and Gifts	0	1,875	1,875	3,000
222109	Operational Expenses	0	0	103,800	47,134
222110	Subscriptions	0	0	0	2,000
222113	Guard and Security Services	10,250	0	0	0
223106	Vehicle Insurance	0	0	0	5,000
TOTAL USE OF GOODS AND SERVICES		49,840	298,864	183,354	171,509
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	125,000	125,000	0
232301	Information Communication Technology	0	0	0	8,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	125,000	125,000	8,000
26 GRANTS					
262101	Contributions to International	0	0	0	2,000
TOTAL GRANTS		0	0	0	2,000
GRAND TOTAL		263,753	852,258	680,385	607,927

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 objective to serve as the prime authoritative agency of the Government responsible for collecting, managing, evaluating and disseminating statistical and associated geo-information for national socioeconomic reconstruction and development.

Achievements 2014-15

Completed data collection for the Household Income and Expenditure Survey (HIES) for six months and analysis of the data is ongoing; Supported Ebola command center with the provision of maps of Ebola hot spots; Two of our staff completed degree program in statistics in Cote d'Ivoire and have returned to enhance LISGIS' capacity; Conducted Knowledge Attitude Practice survey (KAP) in six (6) Ebola stricken counties and one day census in Ebola stricken Jene Wonde; Conducted Integrated Management Information System training for Civil Society & Universities.

Objectives 2015-16

To continue to pursue our primary responsibilities of collecting, managing, evaluating and disseminating statistical and associated geo-information for policy decision-making purposes and national socio-economic and reconstruction interventions.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	1,000,000
21 COMPENSATION OF EMPLOYEES	1,723,465	1,083,400	1,290,800	1,427,880
22 USE OF GOODS AND SERVICES	878,909	237,984	234,088	291,714
23 CONSUMPTION OF FIXED CAPITAL	56,409	0	0	4,000
26 GRANTS	50,925	75,000	75,000	110,350
Total	2,709,708	1,396,384	1,599,888	2,833,944

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Census	92,976	0	0	0
200 Surveys	52,909	0	0	0
300 Decentralization	287,543	45,750	228,272	327,424
400 Administration and Management	2,276,277	1,275,634	1,296,616	2,431,520
500 General Claims	0	75,000	75,000	75,000
Total	2,709,705	1,396,384	1,599,888	2,833,944

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0355	LISGIS - Household Income Expenditure Survey		0	0	1,000,000
	Total		0	0	1,000,000
Off-Budget- Donor Funded Projects					
0300	Support to Liberia Institute of Statistics and Geo-Information Services		0	0	350,000
	Total		0	0	350,000
Grand Total (GoL and Donor)			0	0	1,350,000

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	1,000,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	1,000,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	328,681	186,040	209,040	429,480
211110	General Allowance	830,985	730,360	914,760	917,400
211116	Special Allowance	114,750	167,000	167,000	81,000
211126	Professionals	449,049	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	1,723,465	1,083,400	1,290,800	1,427,880
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	10,150	0	0	0
221203	Telecommunications, Internet, Postage and Courier	23,999	0	0	0
221401	Fuel and Lubricants - Vehicles	415,732	60,790	60,789	81,043
221402	Fuel and Lubricants – Generator	87,538	49,500	45,605	43,944
221501	Repairs and maintenance-civil	0	0	0	29,468
221502	Repairs and Maintenance - Vehicles	64,477	10,125	10,125	13,500
221504	Repairs and Maintenance, Machinery, Equipment	15,304	6,000	6,000	8,000
221601	Cleaning Materials and Services	50,894	38,264	49,604	51,019
221602	Stationery	40,148	9,000	9,000	12,000
221603	Printing, Binding and Publications Services	44,599	24,750	2,475	3,000
221604	Newspapers, Books and Periodicals	6,299	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	49,999	0	0	0
222106	Employee Awards	6,820	0	0	0
222109	Operational Expenses	11,610	0	0	0
222113	Guard and Security Services	41,880	32,805	43,740	43,740
223106	Vehicle Insurance	9,458	6,750	6,750	6,000
	TOTAL USE OF GOODS AND SERVICES	878,909	237,984	234,088	291,714
23	CONSUMPTION OF FIXED CAPITAL				
232301	Information Communication Technology	56,409	0	0	4,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	56,409	0	0	4,000
26	GRANTS				
263108	Transfer to Population Policy Coordination	0	75,000	75,000	75,000
265401	Transfer to Individuals	50,925	0	0	35,350
	TOTAL GRANTS	50,925	75,000	75,000	110,350
	GRAND TOTAL	2,709,708	1,396,384	1,599,888	2,833,944

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	2,709,708	1,396,384	1,599,888	2,833,944
Grand Total	2,709,708	1,396,384	1,599,888	2,833,944

Section 2: Departmental Budget Detailed Allocation (GoL)

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Census				
22 USE OF GOODS AND SERVICES	42,051	0	0	0
26 GRANTS	50,925	0	0	0
Total	92,976	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Census				
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	39,901	0	0	0
221502	Repairs and Maintenance - Vehicles	2,150	0	0	0
	TOTAL USE OF GOODS AND SERVICES	42,051	0	0	0
26	GRANTS				
265401	Transfer to Individuals	50,925	0	0	0
	TOTAL GRANTS	50,925	0	0	0
	GRAND TOTAL	92,976	0	0	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Surveys				
22 USE OF GOODS AND SERVICES	52,909	0	0	0
Total	52,909	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Surveys				
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	46,244	0	0	0
221602	Stationery	6,665	0	0	0
	TOTAL USE OF GOODS AND SERVICES	52,909	0	0	0
	GRAND TOTAL	52,909	0	0	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Decentralization				
21 COMPENSATION OF EMPLOYEES	273,085	0	184,400	288,480
22 USE OF GOODS AND SERVICES	14,458	45,750	43,872	38,944
Total	287,543	45,750	228,272	327,424

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Decentralization				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	273,085	0	184,400	288,480
	TOTAL COMPENSATION OF EMPLOYEES	273,085	0	184,400	288,480
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	22,500	22,500	30,000
221402	Fuel and Lubricants – Generator	0	19,500	17,622	3,944
221502	Repairs and Maintenance - Vehicles	0	2,250	2,250	3,000
221602	Stationery	12,598	1,500	1,500	2,000
222109	Operational Expenses	1,860	0	0	0
	TOTAL USE OF GOODS AND SERVICES	14,458	45,750	43,872	38,944
	GRAND TOTAL	287,543	45,750	228,272	327,424

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400	Administration and Management			
20	NATIONAL PRIORITY PROJECT	0	0	1,000,000
21	COMPENSATION OF EMPLOYEES	1,450,380	983,400	1,106,400
22	USE OF GOODS AND SERVICES	769,490	192,234	190,216
23	CONSUMPTION OF FIXED CAPITAL	56,409	0	0
26	GRANTS	0	0	35,350
	Total	2,276,279	1,175,634	1,296,616

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	1,000,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	1,000,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	328,681	186,040	209,040	429,480
211110	General Allowance	557,900	630,360	730,360	628,920
211116	Special Allowance	114,750	167,000	167,000	81,000
211126	Professionals	449,049	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	1,450,380	983,400	1,106,400	1,139,400
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	10,150	0	0	0
221203	Telecommunications, Internet, Postage and Courier	23,999	0	0	0
221401	Fuel and Lubricants - Vehicles	329,587	38,290	38,289	51,043
221402	Fuel and Lubricants – Generator	87,538	30,000	27,983	40,000
221501	Repairs and maintenance-civil	0	0	0	29,468
221502	Repairs and Maintenance - Vehicles	62,327	7,875	7,875	10,500
221504	Repairs and Maintenance, Machinery, Equipment	15,304	6,000	6,000	8,000
221601	Cleaning Materials and Services	50,894	38,264	49,604	51,019
221602	Stationery	20,885	7,500	7,500	10,000
221603	Printing, Binding and Publications Services	44,599	24,750	2,475	3,000

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221604	Newspapers, Books and Periodicals	6,299	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	49,999	0	0	0
222106	Employee Awards	6,820	0	0	0
222109	Operational Expenses	9,750	0	0	0
222113	Guard and Security Services	41,880	32,805	43,740	43,740
223106	Vehicle Insurance	9,458	6,750	6,750	6,000
TOTAL USE OF GOODS AND SERVICES		769,490	192,234	190,216	252,770
23 CONSUMPTION OF FIXED CAPITAL					
232301	Information Communication Technology	56,409	0	0	4,000
TOTAL CONSUMPTION OF FIXED CAPITAL		56,409	0	0	4,000
26 GRANTS					
265401	Transfer to Individuals	0	0	0	35,350
TOTAL GRANTS		0	0	0	35,350
GRAND TOTAL		2,276,279	1,175,634	1,296,616	2,431,520

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 General Claims				
26 GRANTS	0	75,000	75,000	75,000
Total	0	75,000	75,000	75,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 General Claims					
26 GRANTS					
263108	Transfer to Population Policy Coordination	0	75,000	75,000	75,000
TOTAL GRANTS		0	75,000	75,000	75,000
GRAND TOTAL		0	75,000	75,000	75,000

115 BUREAU OF STATE ENTERPRISES

Mission

The Bureau of State Enterprises (BSE) was established in 1985 by the Interim National Assembly (INA) Degree # 8 with mandate to advise government on all matters relating to policies for the state owned enterprises with a view to ensure accountability and transparency.

Achievements 2014-15

Monitored and analyzed the performance of nine state owned enterprises (SOEs); completed eighty percent of SOE contact directory.

Objectives 2015-16

Conduct periodic monitoring exercise; Review & analyze SOE performance reports; Track quarterly performance indicators of SOEs; prepare a comprehensive performance report of SOEs.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	142,616	130,188	142,616
22 USE OF GOODS AND SERVICES	0	358	358	301
Total	0	142,974	130,546	142,917

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	142,974	130,546	142,917
Total	0	142,974	130,546	142,917

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	45,487	33,060	45,487
211110 General Allowance	0	50,329	50,328	50,329
211116 Special Allowance	0	46,800	46,800	46,800
TOTAL COMPENSATION OF EMPLOYEES	0	142,616	130,188	142,616
22 USE OF GOODS AND SERVICES				
221401 Fuel and Lubricants - Vehicles	0	358	358	301
TOTAL USE OF GOODS AND SERVICES	0	358	358	301
GRAND TOTAL	0	142,974	130,546	142,917

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	142,974	130,546	142,917
Grand Total	0	142,974	130,546	142,917

115 BUREAU OF STATE ENTERPRISES

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	142,616	130,188	142,616
22 USE OF GOODS AND SERVICES	0	358	358	301
Total	0	142,974	130,546	142,917

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	45,487	33,060	45,487
211110	General Allowance	0	50,329	50,328	50,329
211116	Special Allowance	0	46,800	46,800	46,800
	TOTAL COMPENSATION OF EMPLOYEES	0	142,616	130,188	142,616
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	358	358	301
	TOTAL USE OF GOODS AND SERVICES	0	358	358	301
	GRAND TOTAL	0	142,974	130,546	142,917

126 MANO RIVER UNION

Mission

The Mano River Union (MRU) was established on October 3, 1973 between Liberia and Sierra Leone. The then People's Revolutionary Republic of Guinea joined the Union on 25 October 1980. The Republic of Cote d'Ivoire, which had indicated interest in joining the Union and therefore attended meetings of the Union as an observer since 2004, formally acceded to the Union on 15 May 2008.

Achievements 2014-15

Developed strategic plan to revamp the Joint border security; Established confidence building unit; Revamp the MRU Secretariat.

Objectives 2015-16

Undertake youth empowerment; establish more joint border security and confidence building unit; Provide capacity building training.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS	0	601,669	601,669	601,669
Total	0	601,669	601,669	601,669

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	601,669	601,669	601,669
Total	0	601,669	601,669	601,669

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS				
262103 Mano River Union	0	601,669	601,669	601,669
TOTAL GRANTS	0	601,669	601,669	601,669
GRAND TOTAL	0	601,669	601,669	601,669

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	601,669	601,669	601,669
Grand Total	0	601,669	601,669	601,669

Section 2: Departmental Budget Detailed Allocation (GoL)

126 MANO RIVER UNION

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
26 GRANTS	0	601,669	601,669	601,669
Total	0	601,669	601,669	601,669

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
26	GRANTS				
262103	Mano River Union	0	601,669	601,669	601,669
	TOTAL GRANTS	0	601,669	601,669	601,669
	GRAND TOTAL	0	601,669	601,669	601,669

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission

The Ministry shall 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 2014-15

Coordinated the merger process of former MOF & MPEA with the payment of Voluntary Separation Package (VSP) to employees of the defunct ministries, Recruited **Directors, Assistant Directors, Senior Analysts and staff technicians**; Re-launch the eleven (11) sector working group forums and held 10 sector working group, 5 AfT Pillar Technical Committee and 1 LDA Steering Committee meetings, Established and trained budget management committees across the government, Preparation of the draft Cash Management Framework, Setting up of the Treasury Management Committee and the Liquidity management Committee which helps to make key decision as it relates to fiscal and treasury issues, Training of comptrollers and Accountants of M&As in the preparation of Government of Liberia (GoL) compliance financial report, Preparation of the draft Expenditure monitoring framework, Developed macro-fiscal framework to facilitate the collection, compilation, collation and organization of economic, financial and fiscal data to facilitate the conduct of an evidence-based research.

Objectives 2015-16

Recruit and profile staffs for departments in the MFDP and periodically update, monitor, and evaluate their work plans and performance plans, Procure and set up Biometric/Database System and CCTV system, Prepare an annual staff training policy and schedule, Set up four (4) specialized IT systems consistent with core functions of the department, Conduct AfT Midterm Review before end of Q3, Conduct fiscal and economic impact analyses on all relevant laws before end of Q2, Conduct social economic and cost benefit analyses on national development interventions and undertake national NGO census before end of end of Q3, Amend the Revenue Code with New and Up-dated Administrative regulations; enhance Revenue estimation and forecasting systems, model & tools; and conduct research on the management and utilization of the county social and community development funds

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	3,100,000
21 COMPENSATION OF EMPLOYEES	0	11,309,465	9,323,574	8,774,003
22 USE OF GOODS AND SERVICES	0	10,225,037	9,456,520	27,215,644
23 CONSUMPTION OF FIXED CAPITAL	0	500,070	5,549,276	553,470
24 INTEREST AND OTHER CHARGES	0	0	0	9,989,917
26 GRANTS	0	4,843,775	3,882,835	10,882,599
27 SOCIAL BENEFITS	0	0	0	0
Total	0	26,878,347	28,212,205	60,515,633

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Fiscal Affairs	0	4,285,150	4,116,943	3,472,771
200 Economic Management	0	2,557,846	1,937,641	1,289,547
300 Budget and Development Planning	0	3,184,639	2,019,208	3,084,067
400 Administration and Management	0	6,115,262	9,618,754	8,225,070
500 General Claims	0	10,735,450	10,519,659	44,444,178
Total	0	26,878,347	28,212,205	60,515,633

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
0518	Private Sector Development	0	0	0	2,000,000
2631	Maritime Building Project		0	0	1,100,000
Total		0	0	0	3,100,000
Off-Budget- Donor Funded Projects					
0017	Development Effectiveness		0	0	363,338
0025	Support to the NAO Office - Contingencies, Re-allocation, Evaluation & Audit (11 EDF Program Estimate)		0	0	314,996
0028	Capacity for Development Effectiveness (LDA)		0	0	950,000
0048	ECONOMIC GOVERNANCE AND COMPETITIVENESS SUPPORT PROGRAM (Ebola Sector Budget Support) ADF		0	0	24,894,100
0409	Gender/HIV AIDS		0	0	156,256
0420	Institutional Support and Capacity Building Programme - Support to trade facilitation in the customs sector (LTTA to the Bureau of Customs)		0	0	1,276,800
5503	Integrated Public Financial Management Reform Project (IPFMRP)- AfDB	0	0	0	300,000
5557	Three Years Budget Support Cooperation on reducing Greenhouse gas emissions from deforestation and forest degradation (REDD+) and developing Liberia's agriculture sector		0	0	10,000,000
5626	Liberia PFM Strengthening & Re	0	0	0	2,000,000
5628	Governance and Economic Management Support (GEMS)	0	0	0	12,165,415
5630	Monitoring of Public Financial Management (PFM)	0	0	0	63,945
5631	Public Financial Management (PFM) Capacity Building Programme	0	0	0	1,406,790
5633	Payment System Development Project (Multinational project)	0	0	0	1,300,000
5634	Multi Donor Trust Fund for Public Financial Management	0	0	0	207,496
5694	Poverty Reduction Support Development Policy Financing - Budget Support Operation		0	0	30,000,000
5724	Data availability and analysis around population dynamics	0	0	0	550,000
Total		0	0	0	85,949,136
Grand Total (GoL and Donor)		0	0	0	89,049,136

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	3,100,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	3,100,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	3,804,255	2,094,314	8,721,503
211104	Honorarium	0	50,000	51,250	52,500
211110	General Allowance	0	6,374,310	6,367,310	0
211128	Training Stipend	0	1,060,900	810,700	0
211129	Overtime	0	20,000	0	0
TOTAL COMPENSATION OF EMPLOYEES		0	11,309,465	9,323,574	8,774,003
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	131,000	257,034	270,000
221102	Foreign Travel-Daily Subsistence Allowance	0	186,858	259,448	303,467
221103	Foreign Travel-Incidental Allowance	0	16,100	42,635	36,750
221104	Domestic Travel-Means of Travel	0	0	45,261	0
221105	Domestic Travel-Daily Subsistence Allowance	0	157,500	83,417	111,922
221107	Carriage, Haulage, Freight	0	3,600	0	5,400
221108	UNMIL Transport Costs	0	0	156,946	0
221201	Electricity	0	3,936,744	4,453,619	2,650,000
221202	Water and Sewage	0	12,000	8,000	15,000
221203	Telecommunications, Internet, Postage and Courier	0	261,600	241,362	180,000
221303	Office Building Rental and Lease	0	99,874	35,000	35,000
221401	Fuel and Lubricants - Vehicles	0	660,750	375,048	425,000
221402	Fuel and Lubricants – Generator	0	120,000	77,140	85,000
221501	Repair and Maintenance–Civil	0	176,860	149,691	250,000
221502	Repairs and Maintenance - Vehicles	0	186,000	132,880	150,000
221503	Repairs and Maintenance–Generators	0	12,000	5,750	22,000
221504	Repairs and Maintenance, Machinery, Equipment	0	96,539	63,504	40,000
221601	Cleaning Materials and Services	0	36,000	36,000	49,000
221602	Stationery	0	192,447	204,610	240,000
221603	Printing, Binding and Publications Services	0	297,550	245,760	170,000
221604	Newspapers, Books and Periodicals	0	18,000	6,333	0
221607	Employee ID Cards	0	6,000	0	11,500
221701	Consultancy Services	0	560,000	580,529	251,000
221704	Feasibility Studies/Surveys	0	66,000	22,000	20,200
221813	Media relations, Intelligence	0	7,500	0	0
221903	Staff Training – Local	0	83,550	6,250	96,470
221904	Staff Training – Foreign	0	175,470	35,349	75,729
221906	Study Tours	0	45,000	0	55,000
221907	Scholarship - Local	0	68,735	0	66,120
221908	Scholarships – Foreign	0	170,000	24,350	4,271
222101	Celebrations, Commemorations and State Visit	0	1,000,000	900,000	0
222102	Workshops, Conferences, Symposia and Seminars	0	116,418	45,070	52,183
222103	Food and Catering Services	0	97,000	52,300	135,470
222105	Entertainment Representation and Gifts	0	57,600	46,300	30,000
222109	Operational Expenses	0	410,000	410,000	215,000
222112	IFMIS Recurrent Costs	0	554,031	429,934	400,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222116	Bank Charges	0	0	0	1,875,954
222132	UNCTAD/ASYCUDA	0	0	0	350,000
223101	Personnel Insurance	0	164,361	0	50,000
223106	Vehicle Insurance	0	41,950	25,000	42,500
224113	LIMICO Workers Claims	0	0	0	840,000
224117	Domestic Debts Repayment	0	0	0	13,159,340
224302	External Debts Repayment	0	0	0	4,446,368
TOTAL USE OF GOODS AND SERVICES		0	10,225,037	9,456,520	27,215,644
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-Residential Buildings	0	0	46,709	0
232201	Transport Equipment	0	0	0	120,000
232211	Machinery and other Equipment	0	129,720	203,960	183,470
232216	Specialized Communication Network Equipment	0	0	4,722,000	0
232221	Furniture and Fixtures	0	62,500	97,399	100,000
232301	Information Communication Technology	0	307,850	479,208	150,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	500,070	5,549,276	553,470
24	INTEREST AND OTHER CHARGES				
241107	Interest on Foreign Debt	0	0	0	4,917,326
242103	Interest on Domestic Debt	0	0	0	5,072,591
TOTAL INTEREST AND OTHER CHARGES		0	0	0	9,989,917
26	GRANTS				
262102	Trade Agreement Levy - ECOWAS	0	0	0	3,200,000
262104	Contributions to International Organization	0	110,000	27,500	0
262106	Subscription-African Development Bank	0	0	0	783,846
262107	Transfer to Ecowas National Coordination Committee	0	60,000	60,000	60,000
262108	EPRM Review Secretariat	0	0	0	102,000
262109	Transfer to Ecowas Civil Society	0	50,000	0	0
262205	World Bank Emus refund	0	0	0	728,000
263106	Contingency Transfers-Current	0	3,393,775	2,191,238	4,798,753
263107	Transfer To LIMPAC	0	50,000	0	200,000
263116	Transfer to PFM Reform Secretariat	0	650,000	774,097	450,000
263151	Transfer to NIOC Interim Management Team	0	30,000	30,000	30,000
264108	Institute of Certified Public Accountant	0	0	225,000	330,000
265509	Transfer to MCC Compact Project	0	500,000	575,000	200,000
TOTAL GRANTS		0	4,843,775	3,882,835	10,882,599
GRAND TOTAL		0	26,878,347	28,212,205	60,515,633

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	0	26,878,347	28,212,205	60,515,633
Grand Total	0	26,878,347	28,212,205	60,515,633

Section 2: Departmental Budget Detailed Allocation (GoL)

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Fiscal Affairs				
21 COMPENSATION OF EMPLOYEES	0	3,293,631	3,242,645	3,020,096
22 USE OF GOODS AND SERVICES	0	699,369	550,924	332,675
23 CONSUMPTION OF FIXED CAPITAL	0	182,150	295,874	120,000
26 GRANTS	0	110,000	27,500	0
Total	0	4,285,150	4,116,943	3,472,771

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Fiscal Affairs					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	584,956	547,220	3,005,096
211104	Honorarium	0	12,500	6,250	15,000
211110	General Allowance	0	2,696,175	2,689,175	0
	TOTAL COMPENSATION OF EMPLOYEES	0	3,293,631	3,242,645	3,020,096
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	24,000	24,000	24,000
221102	Foreign Travel-Daily Subsistence Allowance	0	45,584	45,584	45,583
221103	Foreign Travel-Incidental Allowance	0	2,800	2,800	5,250
221104	Domestic Travel-Means of Travel	0	0	45,261	0
221105	Domestic Travel-Daily Subsistence Allowance	0	105,000	61,250	29,842
221602	Stationery	0	60,447	60,447	50,000
221603	Printing, Binding and Publications Services	0	37,500	30,287	10,000
221701	Consultancy Services	0	212,194	128,198	60,000
221903	Staff Training – Local	0	18,750	6,250	21,470
221904	Staff Training – Foreign	0	35,094	17,547	30,000
221907	Scholarships – Local	0	0	0	16,530
222102	Workshops, Conferences, Symposia and Seminars	0	20,000	10,000	0
222103	Food and Catering Services	0	28,000	9,300	0
222109	Operational Expenses	0	110,000	110,000	40,000
	TOTAL USE OF GOODS AND SERVICES	0	699,369	550,924	332,675
23 CONSUMPTION OF FIXED CAPITAL					
232101	Non-Residential Buildings	0	0	46,709	0
232201	Transport Equipment	0	0	0	120,000
232211	Machinery and other Equipment	0	10,000	10,000	0
232221	Furniture and Fixtures	0	12,500	12,500	0
232301	Information Communication Technology	0	159,650	226,665	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	182,150	295,874	120,000
26 GRANTS					
262104	Contributions to International Organization	0	110,000	27,500	0
	TOTAL GRANTS	0	110,000	27,500	0
	GRAND TOTAL	0	4,285,150	4,116,943	3,472,771

Department/Section Name

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Economic Management				
21 COMPENSATION OF EMPLOYEES	0	2,231,024	1,705,301	1,122,207
22 USE OF GOODS AND SERVICES	0	304,322	194,840	167,340
23 CONSUMPTION OF FIXED CAPITAL	0	22,500	37,500	0
Total	0	2,557,846	1,937,641	1,289,547

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Economic Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	894,562	375,089	1,107,207
211104	Honorarium	0	12,500	6,250	15,000
211110	General Allowance	0	1,323,962	1,323,962	0
	TOTAL COMPENSATION OF EMPLOYEES	0	2,231,024	1,705,301	1,122,207
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	15,000	15,000	15,000
221102	Foreign Travel-Daily Subsistence Allowance	0	28,490	28,490	28,490
221103	Foreign Travel-Incidental Allowance	0	3,500	3,500	5,250
221105	Domestic Travel-Daily Subsistence Allowance	0	15,000	3,750	13,000
221602	Stationery	0	36,000	36,000	0
221603	Printing, Binding and Publications Services	0	27,450	11,100	30,000
221701	Consultancy Services	0	20,000	20,000	0
221704	Feasibility Studies/Surveys	0	20,000	10,000	0
221904	Staff Training – Foreign	0	35,094	0	20,000
221907	Scholarship - Local	0	0	0	16,530
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	10,000	0
222103	Food and Catering Services	0	9,000	7,000	14,070
222109	Operational Expenses	0	50,000	50,000	25,000
223101	Personnel Insurance	0	34,788	0	0
	TOTAL USE OF GOODS AND SERVICES	0	304,322	194,840	167,340
23	CONSUMPTION OF FIXED CAPITAL				
232211	Machinery and other Equipment	0	10,000	25,000	0
232221	Furniture and Fixtures	0	12,500	12,500	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	22,500	37,500	0
	GRAND TOTAL	0	2,557,846	1,937,641	1,289,547

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300	Budget and Development Planning			
21 COMPENSATION OF EMPLOYEES	0	2,223,919	1,271,187	2,438,250
22 USE OF GOODS AND SERVICES	0	853,220	590,178	607,317
23 CONSUMPTION OF FIXED CAPITAL	0	107,500	157,843	38,500
Total	0	3,184,639	2,019,208	3,084,067

2.2 Detailed Objects of Expenditure

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Budget and Development Planning				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	1,430,175	477,443	2,427,000
211104	Honorarium	0	12,500	32,500	11,250
211110	General Allowance	0	761,244	761,244	0
211129	Overtime	0	20,000	0	0
	TOTAL COMPENSATION OF EMPLOYEES	0	2,223,919	1,271,187	2,438,250
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	24,000	24,000	24,000
221102	Foreign Travel-Daily Subsistence Allowance	0	45,584	45,584	29,054
221103	Foreign Travel-Incidental Allowance	0	2,800	2,800	5,250
221105	Domestic Travel-Daily Subsistence Allowance	0	22,500	9,375	32,000
221602	Stationery	0	36,000	48,163	12,700
221603	Printing, Binding and Publications Services	0	150,000	150,000	100,000
221701	Consultancy Services	0	148,756	148,756	100,000
221704	Feasibility Studies/Surveys	0	36,000	12,000	20,200
221903	Staff Training – Local	0	60,000	0	20,000
221904	Staff Training – Foreign	0	46,792	0	0
221906	Study Tours	0	45,000	0	55,000
221907	Scholarship - Local	0	0	0	16,530
222102	Workshops, Conferences, Symposia and Seminars	0	65,000	21,500	46,183
222103	Food and Catering Services	0	36,000	28,000	96,400
222109	Operational Expenses	0	100,000	100,000	50,000
223101	Personnel Insurance	0	34,788	0	0
	TOTAL USE OF GOODS AND SERVICES	0	853,220	590,178	607,317
23	CONSUMPTION OF FIXED CAPITAL				
232211	Machinery and other Equipment	0	20,000	20,000	20,000
232221	Furniture and Fixtures	0	12,500	12,500	18,500
232301	Information Communication Technology	0	75,000	125,343	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	107,500	157,843	38,500
	GRAND TOTAL	0	3,184,639	2,019,208	3,084,067

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400	Administration and Management			
20	NATIONAL PRIORITY PROJECT	0	0	3,100,000
21	COMPENSATION OF EMPLOYEES	0	2,499,991	2,293,741
22	USE OF GOODS AND SERVICES	0	3,427,351	2,266,954
23	CONSUMPTION OF FIXED CAPITAL	0	187,920	336,059
	Total	0	6,115,262	4,896,754

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
200000	Public Investment	0	0	0	3,100,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	3,100,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	894,562	694,562	2,182,200
211104	Honorarium	0	12,500	6,250	11,250
211110	General Allowance	0	1,592,929	1,592,929	0
TOTAL COMPENSATION OF EMPLOYEES		0	2,499,991	2,293,741	2,193,450
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	68,000	194,034	207,000
221102	Foreign Travel-Daily Subsistence Allowance	0	67,200	139,790	200,340
221103	Foreign Travel-Incidental Allowance	0	7,000	33,535	21,000
221105	Domestic Travel-Daily Subsistence Allowance	0	15,000	9,042	37,080
221107	Carriage, Haulage, Freight	0	3,600	0	5,400
221201	Electricity	0	550,000	86,875	150,000
221202	Water and Sewage	0	12,000	8,000	15,000
221203	Telecommunications, Internet, Postage and Courier	0	261,600	241,362	180,000
221303	Office Building Rental and Lease	0	99,874	35,000	35,000
221401	Fuel and Lubricants - Vehicles	0	660,750	375,048	425,000
221402	Fuel and Lubricants – Generator	0	120,000	77,140	85,000
221501	Repair and Maintenance–Civil	0	176,860	149,691	250,000
221502	Repairs and Maintenance - Vehicles	0	186,000	132,880	150,000
221503	Repairs and Maintenance–Generators	0	12,000	5,750	22,000
221504	Repairs and Maintenance, Machinery, Equipment	0	96,539	63,504	40,000
221601	Cleaning Materials and Services	0	36,000	36,000	49,000
221602	Stationery	0	60,000	60,000	177,300
221603	Printing, Binding and Publications Services	0	82,600	54,373	30,000
221604	Newspapers, Books and Periodicals	0	18,000	6,333	0
221607	Employee ID Cards	0	6,000	0	11,500
221701	Consultancy Services	0	179,050	283,575	91,000
221704	Feasibility Studies/Surveys	0	10,000	0	0
221813	Media relations, Intelligence	0	7,500	0	0
221903	Staff Training – Local	0	4,800	0	55,000
221904	Staff Training – Foreign	0	58,490	17,802	25,729
221907	Scholarships – Local	0	68,735	0	16,530
221908	Scholarships – Foreign	0	170,000	24,350	4,271
222102	Workshops, Conferences, Symposia and Seminars	0	21,418	3,570	6,000
222103	Food and Catering Services	0	24,000	8,000	25,000
222105	Entertainment Representation and Gifts	0	57,600	46,300	30,000
222109	Operational Expenses	0	150,000	150,000	100,000
223101	Personnel Insurance	0	94,785	0	50,000
223106	Vehicle Insurance	0	41,950	25,000	42,500
TOTAL USE OF GOODS AND SERVICES		0	3,427,351	2,266,954	2,536,650
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	0	89,720	148,960	163,470
232221	Furniture and Fixtures	0	25,000	59,899	81,500
232301	Information Communication Technology	0	73,200	127,200	150,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	187,920	336,059	394,970

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
GRAND TOTAL		0	6,115,262	4,896,754	8,225,070

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
21 COMPENSATION OF EMPLOYEES	0	1,060,900	810,700	0
22 USE OF GOODS AND SERVICES	0	4,940,775	5,853,624	23,571,662
24 INTEREST AND OTHER CHARGES	0	0	0	9,989,917
26 GRANTS	0	4,733,775	3,855,335	10,882,599
Total	0	10,735,450	10,519,659	44,444,178

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
21 COMPENSATION OF EMPLOYEES					
211128	Training Stipend	0	1,060,900	810,700	0
TOTAL COMPENSATION OF EMPLOYEES		0	1,060,900	810,700	0
22 USE OF GOODS AND SERVICES					
221108	UNMIL Transport Costs	0	0	156,946	0
221201	Electricity	0	3,386,744	4,366,744	2,500,000
222101	Celebrations, Commemorations and State Visit	0	1,000,000	900,000	0
222112	IFMIS Recurrent Costs	0	554,031	429,934	400,000
222116	Bank Charges	0	0	0	1,875,954
222132	UNCTAD/ASYCUDA	0	0	0	350,000
224113	LIMICO Workers Claims	0	0	0	840,000
224117	Domestic Debts Repayment	0	0	0	13,159,340
224302	External Debts Repayment	0	0	0	4,446,368
TOTAL USE OF GOODS AND SERVICES		0	4,940,775	5,853,624	23,571,662
24 INTEREST AND OTHER CHARGES					
241107	Interest on Foreign Debt	0	0	0	4,917,326
242103	Interest on Domestic Debt	0	0	0	5,072,591
TOTAL INTEREST AND OTHER CHARGES		0	0	0	9,989,917
26 GRANTS					
262102	Trade Agreement Levy - ECOWAS	0	0	0	3,200,000
262106	Subscription-African Development Bank	0	0	0	783,846
262107	Transfer to Ecowas National Coordination Committee	0	60,000	60,000	60,000
262108	EPRM Review Secretariat	0	0	0	102,000
262109	Transfer to Ecowas Civil Society	0	50,000	0	0
262205	World Bank Emus refund	0	0	0	728,000
263106	Contingency Transfers-Current	0	3,393,775	2,191,238	4,798,753
263107	Transfer To LIMPAC	0	50,000	0	200,000
263116	Transfer to PFM Reform Secretariat	0	650,000	774,097	450,000
263151	Transfer to NIOC Interim Management Team	0	30,000	30,000	30,000
264108	Institute of Certified Public Accountant	0	0	225,000	330,000
265509	Transfer to MCC Compact Project	0	500,000	575,000	200,000

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	TOTAL GRANTS	0	4,733,775	3,855,335	10,882,599
	GRAND TOTAL	0	10,735,450	10,519,659	44,444,178

140 LIBERIA REVENUE AUTHORITY

Mission

The LRA was established by an Act of Legislature in 2013 and charged with responsibilities of assessing and collecting national revenues as specified in the Revenue Code and related laws. Also, is required to administer, account, audit and enforce revenue collect.

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	0
22 USE OF GOODS AND SERVICES	1,100,000	0	0	0
26 GRANTS	0	13,108,017	12,116,017	16,108,017
Total	1,100,000	13,108,017	12,116,017	16,108,017

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Budget and Finance	1,100,000	13,108,017	12,116,017	16,108,017
Total	1,100,000	13,108,017	12,116,017	16,108,017

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
0019	Modernization of the Liberia Customs Administration		0	0	17,130
	Total		0	0	17,130
	Grand Total (GoL and Donor)		0	0	17,130

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES					
222109	Operational Expenses	1,100,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	1,100,000	0	0	0
26 GRANTS					
263102	Transfers to Agencies–Current	0	13,108,017	12,116,017	16,108,017
	TOTAL GRANTS	0	13,108,017	12,116,017	16,108,017
	GRAND TOTAL	1,100,000	13,108,017	12,116,017	16,108,017

140 LIBERIA REVENUE AUTHORITY

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,100,000	13,108,017	12,116,017	16,108,017
Grand Total	1,100,000	13,108,017	12,116,017	16,108,017

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Budget and Finance				
22 USE OF GOODS AND SERVICES	1,100,000	0	0	0
26 GRANTS	0	13,108,017	12,116,017	16,108,017
Total	1,100,000	13,108,017	12,116,017	16,108,017

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Budget and Finance				
22	USE OF GOODS AND SERVICES				
222109	Operational Expenses	1,100,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	1,100,000	0	0	0
26	GRANTS				
263102	Transfers to Agencies–Current	0	13,108,017	12,116,017	16,108,017
	TOTAL GRANTS	0	13,108,017	12,116,017	16,108,017
	GRAND TOTAL	1,100,000	13,108,017	12,116,017	16,108,017

141 BOARD OF TAX APPEALS

Mission

The Board of Tax Appeals established in 2011 under the 2000 Revenue Code of Liberia, is an independent administrative body with the authority to approve or reverse a determination of the Tax Authority. The Board is mandated to expeditiously hear and resolve taxation disputes between taxpayers and tax authorities.

Achievements 2014-15

Rendered decision on a major tax case that involved the Government of Liberia /Ministry of Finance and Lone star Communication MTN; Conducted a Tax Appeal Education workshop with the Liberia Business Association (LIBA)

Objectives 2015-16

Conduct Tax Appeal education and awareness within the 15 counties; Undertake private sector consultation on Tax Appeals process; Conduct Appeal hearings

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS	0	237,500	237,500	275,000
Total	0	237,500	237,500	275,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	237,500	237,500	275,000
Total	0	237,500	237,500	275,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS				
263152 Support to Board of Tax Appeals	0	237,500	237,500	275,000
TOTAL GRANTS	0	237,500	237,500	275,000
GRAND TOTAL	0	237,500	237,500	275,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	237,500	237,500	275,000
Grand Total	0	237,500	237,500	275,000

Section 2: Departmental Budget Detailed Allocation (GoL)

141 BOARD OF TAX APPEALS

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
26 GRANTS	0	237,500	237,500	275,000
Total	0	237,500	237,500	275,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
26	GRANTS				
263152	Support to Board of Tax Appeals	0	237,500	237,500	275,000
	TOTAL GRANTS	0	237,500	237,500	275,000
	GRAND TOTAL	0	237,500	237,500	275,000

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission

The National Food Assistance Agency was established in March 1970 by an Act of the Legislature to coordinate food assistance between the Government of Liberia and relief food agencies such as the UN/WFP, CARE, etc.

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	19,894	60,584	60,584	50,000
22 USE OF GOODS AND SERVICES	0	0	0	0
Total	19,894	60,584	60,584	50,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	19,894	60,584	60,584	50,000
Total	19,894	60,584	60,584	50,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	60,584	60,584	50,000
211110 General Allowance	19,894	0	0	0
TOTAL COMPENSATION OF EMPLOYEES	19,894	60,584	60,584	50,000
GRAND TOTAL	19,894	60,584	60,584	50,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	19,894	60,584	60,584	50,000
Grand Total	19,894	60,584	60,584	50,000

Section 2: Departmental Budget Detailed Allocation (GoL)

315 NATIONAL FOOD ASSISTANCE AGENCY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	19,894	60,584	60,584	50,000
Total	19,894	60,584	60,584	50,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	60,584	60,584	50,000
211110	General Allowance	19,894	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	19,894	60,584	60,584	50,000
	GRAND TOTAL	19,894	60,584	60,584	50,000

501 NATIONAL CLAIMS

Mission

Increase public investments

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	35,221,468	4,000,000	4,344,200	0
22 USE OF GOODS AND SERVICES	7,096,927	68,207,325	71,856,349	0
24 INTEREST AND OTHER CHARGES	0	9,524,553	5,284,957	0
26 GRANTS	3,729,727	3,882,273	4,178,461	0
Total	46,048,122	85,614,151	85,663,967	0

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 National Claims	46,048,123	85,614,151	85,663,968	0
Total	46,048,123	85,614,151	85,663,968	0

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0006	Reconciliation	197,300	0	0	0
0008	Renovation of the Executive Mansion	470,088	3,000,000	3,344,200	0
0030	National Capacity Development	1,632,408	0	0	0
0101	Community Development Fund	3,843,500	0	0	0
0157	MPW - Rehabilitation of Roads	15,393,132	0	0	0
0166	Thermal Diesel (HFO) Power sta	7,500,000	0	0	0
0169	LEC: Mount Coffee Hydro Generation Rehabilitation - Norway	1,337,853	0	0	0
0170	Monrovia Fiber Optic Backbone	957,188	0	0	0
0208	Liberia Economic Growth Fund	390,000	0	0	0
0282	Low Cost Housing Construction	0	1,000,000	1,000,000	0

501 NATIONAL CLAIMS

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
5103	CPF: Resettlement Action Plan for Caldwell Bridge and Feasibility Study for Ganta-Zwedru Road	92,000	0	0	0
5104	CPF: Monrovia-Ganta-Guinea Border Road: Rehabilitation, maintainance and improvement works	3,408,000	0	0	0
Total		35,221,468	4,000,000	4,344,200	0
Grand Total (GoL and Donor)		35,221,468	4,000,000	4,344,200	0

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	35,221,468	4,000,000	4,344,200	0
TOTAL NATIONAL PRIORITY PROJECTS		35,221,468	4,000,000	4,344,200	0
22	USE OF GOODS AND SERVICES				
221202	Water and Sewage	33,000	0	0	0
222101	Celebrations, Commemorations and State Visit	348,367	0	0	0
222109	Operational Expenses	3,000,000	0	0	0
222116	Bank Charges	1,965,560	14,900,000	1,156,420	0
222132	UNCTAD/ASYCUDA	1,000,000	0	0	0
222145	Ebola Trust Fund	0	0	12,000,000	0
222147	Agriculture Recovery Fund	0	3,000,000	2,666,667	0
222148	Education Recovery Fund	0	6,000,000	16,000,000	0
222149	Private Sector Support Fund	0	2,500,000	1,333,333	0
222150	Health Revitalization Fund	0	21,000,000	0	0
224101	Domestic Arrears	0	13,988,796	15,095,721	0
224113	LIMICO Workers Claims	750,000	0	0	0
224118	Deficit Financing-CBL	0	0	17,953,834	0
224302	External Debts Repayment	0	6,818,529	5,650,374	0
TOTAL USE OF GOODS AND SERVICES		7,096,927	68,207,325	71,856,349	0
24	INTEREST AND OTHER CHARGES				
241107	Interest on Foreign Debt	0	4,458,395	2,092,584	0
242101	Interest on Treasury Bills	0	0	88,847	0
242103	Interest on other Domestic Debt	0	5,066,158	3,103,525	0
TOTAL INTEREST AND OTHER CHARGES		0	9,524,553	5,284,957	0
26	GRANTS				
262102	Trade Agreement Levy - ECOWAS	3,722,727	3,000,000	3,133,333	0
262106	Subscription-African Development Bank	0	632,273	1,045,129	0
264108	Institute of Certified Public Accountant	0	250,000	0	0
264259	Deficit Pool Fund	7,000	0	0	0
TOTAL GRANTS		3,729,727	3,882,273	4,178,461	0
GRAND TOTAL		46,048,122	85,614,151	85,663,967	0

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTERRADO	16,820,407	3,000,000	3,344,200	0

501 NATIONAL CLAIMS

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	29,227,715	82,614,151	82,319,767	0
Grand Total	46,048,122	85,614,151	85,663,967	0

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 National Claims				
20 NATIONAL PRIORITY PROJECT	7,500,000	1,000,000	1,000,000	0
22 USE OF GOODS AND SERVICES	4,096,927	54,218,529	56,760,628	0
24 INTEREST AND OTHER CHARGES	0	9,524,553	5,284,957	0
26 GRANTS	3,729,727	3,882,273	4,178,461	0
Total	15,326,654	68,625,355	67,224,046	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 National Claims					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	7,500,000	1,000,000	1,000,000	0
	TOTAL NATIONAL PRIORITY PROJECTS	7,500,000	1,000,000	1,000,000	0
22 USE OF GOODS AND SERVICES					
221202	Water and Sewage	33,000	0	0	0
222101	Celebrations, Commemorations and State Visit	348,367	0	0	0
222116	Bank Charges	1,965,560	14,900,000	1,156,420	0
222132	UNCTAD/ASYCUDA	1,000,000	0	0	0
222145	Ebola Trust Fund	0	0	12,000,000	0
222147	Agriculture Recovery Fund	0	3,000,000	2,666,667	0
222148	Education Recovery Fund	0	6,000,000	16,000,000	0
222149	Private Sector Support Fund	0	2,500,000	1,333,333	0
222150	Health Revitalization Fund	0	21,000,000	0	0
224113	LIMICO Workers Claims	750,000	0	0	0
224118	Deficit Financing-CBL	0	0	17,953,834	0
224302	External Debts Repayment	0	6,818,529	5,650,374	0
	TOTAL USE OF GOODS AND SERVICES	4,096,927	54,218,529	56,760,628	0
24 INTEREST AND OTHER CHARGES					
241107	Interest on Foreign Debt	0	4,458,395	2,092,584	0
242101	Interest on Treasury Bills	0	0	88,847	0
242103	Interest on other Domestic Debt	0	5,066,158	3,103,525	0
	TOTAL INTEREST AND OTHER CHARGES	0	9,524,553	5,284,957	0
26 GRANTS					
262102	Trade Agreement Levy - ECOWAS	3,722,727	3,000,000	3,133,333	0
262106	Subscription-African Development Bank	0	632,273	1,045,129	0
264108	Institute of Certified Public Accountant	0	250,000	0	0
264259	Deficit Pool Fund	7,000	0	0	0
	TOTAL GRANTS	3,729,727	3,882,273	4,178,461	0
	GRAND TOTAL	15,326,654	68,625,355	67,224,046	0

02 MUNICIPAL GOVERNMENT SECTOR

Sector's Goal

To promote more relevant, effective and accountable government services to counties and urban environments.

Sector's Strategic Objectives

To prepare for the decentralization of government services; To develop and maintain safe and clean urban environment in Monrovia and the (15) counties of Liberia.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
02 Municipal Government				
20 PUBLIC INVESTMENT PROJECTS	0	1,110,000	3,793,471	2,352,812
21 COMPENSATION OF EMPLOYEES	9,107,135	9,614,788	7,740,213	9,811,785
22 USE OF GOODS AND SERVICES	2,325,897	1,039,478	1,089,005	1,408,020
23 CONSUMPTION OF FIXED CAPITAL	50,000	0	0	719,500
26 GRANTS	14,351,580	18,908,963	17,623,210	17,902,963
Municipal Government Total	25,834,612	30,673,229	30,245,899	32,195,080
Total	25,834,612	30,673,229	30,245,899	32,195,080

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
02 Municipal Government				
105 Ministry of Internal Affairs	24,046,424	28,250,499	27,728,592	28,059,067
127 National Council of Chiefs and Elders	388,791	405,004	424,931	736,800
142 National Identification Registry	0	0	0	300,000
318 Monrovia City Corporation	902,196	1,572,677	1,602,677	2,565,489
325 Paynesville City Corporation	497,202	445,049	489,699	533,724
Total	25,834,612	30,673,229	30,245,899	32,195,080

105 MINISTRY OF INTERNAL AFFAIRS

Mission

The Ministry of Internal Affairs is created to oversee the affairs of local administration in all the administrative subdivisions 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. The Ministry of Internal Affairs is mandated to support democratic, effective and efficient local governance; to spearhead the implementation of the decentralisation process; to promote popular participation in decision making processes; to strengthen service delivery; and to maintain peace, harmony and social cohesion in the country.(104 Prior legislation: 1956 Code 13:260; Rev. Slat. Sees 949, 950 (I), (2); L. 1914, 16, 3. L. 1971-72.)

Achievements 2014-15

Launched the De-concentration platform in Gbarnga Bong County to enhance the National decentralization program; Responded to and coordinated the National fight against Ebola Virus in the fifteen counties of Liberia; Drafted act for the establishment of National Disaster Management Agency and submitted it to the National Legislature for enactment; Conducted National Locality Directory awareness workshops in all fifteen Counties of Liberia.

Objectives 2015-16

Improve internal audit and reporting systems for central and local administration in order to enforce compliance with law; Ensure that the National identification Registry is operational; Train security personnel and ensure the supply of logistical equipment to security division; Set up asset management system; Work with the Governance Commission to ensure the passage of the Local Government Act; Layout and demarcate urban areas; Assess and redesign plans for construction of administrative buildings and compounds; Conduct boundary harmonization, city layout, and rationalization of local government structures; Hold peace & reconciliation meetings amongst county dwellers; Document, communicate and facilitate follow-up measures of the JSC's decisions, particularly to ensure submission of appropriately signed and completed documentation of approved projects to the PBSO & MPTF-O in New York (Donor); Put in place a functional M&E Unit at the PBO to monitor the implementation of Liberia Peace building Program reports against the Statement of Mutual Commitments (SMC) and facilitates the conduct of baselines/perception surveys (Donor); Conduct one independent evaluation of the Peace building Office (Donor)

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	500,000	3,153,471	500,000
21 COMPENSATION OF EMPLOYEES	8,002,729	8,101,723	6,227,183	7,898,720
22 USE OF GOODS AND SERVICES	1,642,114	739,813	724,728	1,077,884
23 CONSUMPTION OF FIXED CAPITAL	50,000	0	0	679,500
26 GRANTS	14,351,580	18,908,963	17,623,210	17,902,963
Total	24,046,424	28,250,499	27,728,592	28,059,067

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Urban Affairs	213,848	78,650	367,400	827,750
200 Operations	209,431	161,600	163,190	158,000
300 Research and Development Planning	78,519	54,400	54,400	52,750
400 Administration and Management	2,606,545	1,521,639	1,372,346	2,410,687
500 Direction and Management	773,121	1,368,514	3,960,273	992,700
600 County Administration	0	20,156	0	3,000,000
601 Bomi County	480,942	454,365	420,377	271,906

105 MINISTRY OF INTERNAL AFFAIRS

Department/Sections	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
602 Bong County	572,384	549,076	470,809	366,048
603 Gbarpolu County	508,360	493,235	425,774	308,036
604 Grand Bassa County	601,564	561,844	491,840	384,522
605 Grand Cape Mount County	403,978	384,602	348,280	202,005
606 Grand Gedeh County	523,477	536,421	438,577	363,826
607 Grand Kru County	947,774	1,039,091	764,935	855,048
608 Lofa County	407,570	428,799	357,306	260,902
609 Margibi County	316,334	424,401	339,056	249,347
610 Maryland County	806,063	778,347	655,341	615,030
611 Montserrado County	427,244	457,366	358,303	272,760
612 Nimba County	737,163	783,060	597,305	608,491
613 River Cess County	448,575	506,623	381,753	320,381
614 River Gee County	599,869	584,486	532,896	407,926
615 Sinoe County	1,132,924	1,154,861	890,221	977,989
500 General Claims	11,250,738	15,908,963	14,338,210	14,152,963
Total	24,046,423	28,250,499	27,728,592	28,059,067

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
0006	Reconciliation	0	500,000	3,153,471	0
0518	Deconcentration		0	0	500,000
	Total	0	500,000	3,153,471	500,000
Off-Budget- Donor Funded Projects					
0325	Peace and Reconciliation		0	0	100,000
0413	Liberia Decentralization		0	0	350,000
5696	Strengthening local/traditiona	0	0	0	1,378,064
5697	Support for the Extension, and Functioning of the Government of Liberia Peacebuilding Office/PBF Secretariat and for Monitoring and Evaluation of the PBF Portfolio and Projects	0	0	0	692,763
5698	Contribution Agreement with UNDP: Support to the Liberian Decentralization	0	0	0	268,800
	Total	0	0	0	2,789,627
	Grand Total (GoL and Donor)	0	500,000	3,153,471	3,289,627

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	500,000	3,153,471	500,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	500,000	3,153,471	500,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	7,081,677	7,362,118	5,445,069	7,003,915

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211110	General Allowance	447,863	559,605	656,114	894,805
211116	Special Allowance	473,189	180,000	126,000	0
TOTAL COMPENSATION OF EMPLOYEES		8,002,729	8,101,723	6,227,183	7,898,720
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	13,847	6,000	0	10,000
221102	Foreign Travel-Daily Subsistence Allowance	11,178	13,089	0	20,000
221103	Foreign Travel-Incidental Allowance	1,134	0	0	0
221104	Domestic Travel-Means of Travel	29,904	16,875	9,500	10,500
221105	Domestic Travel-Daily Subsistence Allowance	17,838	11,250	16,061	57,000
221106	Domestic Travel - Incidental	1,090	0	0	0
221201	Electricity	0	17,454	17,454	25,752
221202	Water and Sewage	2,223	7,875	7,375	5,000
221203	Telecommunications, Internet, Postage and Courier	38,452	19,500	13,736	52,500
221302	Residential Property Rental and Lease	24,997	0	0	7,500
221303	Office Building Rental and Lease	50,000	0	0	0
221401	Fuel and Lubricants - Vehicles	552,233	367,319	409,670	449,559
221402	Fuel and Lubricants – Generator	80,269	30,945	31,976	34,605
221501	Repair and Maintenance–Civil	101,316	73,125	47,578	82,222
221502	Repairs and Maintenance - Vehicles	49,938	54,375	45,343	52,500
221504	Repair and Maintenance	0	0	0	6,000
221601	Cleaning Materials and Services	13,134	5,625	5,099	23,496
221602	Stationery	57,922	30,750	25,853	69,500
221603	Printing, Binding and Publications Services	7,219	3,750	2,400	10,000
221901	Educational Materials and Supplies	6,950	3,131	2,333	13,750
221907	Scholarships – Local	0	0	0	14,875
221908	Scholarship - Foreign	0	0	0	3,625
222101	Celebrations, Commemorations and State Visit	30,700	45,000	69,200	39,500
222102	Workshops, Conferences, Symposia and Seminars	16,000	33,750	21,150	15,000
222103	Food and Catering Services	9,168	0	0	0
222109	Operational Expenses	526,602	0	0	75,000
TOTAL USE OF GOODS AND SERVICES		1,642,114	739,813	724,728	1,077,884
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	50,000	0	0	535,000
232211	Machinery and Equipment	0	0	0	29,500
232221	Furniture and Fixtures	0	0	0	15,000
235101	Land	0	0	0	100,000
TOTAL CONSUMPTION OF FIXED CAPITAL		50,000	0	0	679,500
26	GRANTS				
263117	Transfer to National Disaster Relief Fund	10,000	0	0	0
263121	Transfer to Cities	100,843	0	285,000	750,000
263169	Transfer to Natinal ID Registry	0	300,000	172,567	0
263503	GOL County Development Fund	2,400,000	3,000,000	3,000,000	3,000,000
263504	Nimba County (MITTAL)	1,294,158	1,500,000	1,500,000	1,500,000
263505	Bong County (MITTAL)	500,000	500,000	500,000	500,000
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	1,000,000	1,000,000
263507	Margibi (Firestone)	0	320,000	0	320,000

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
263508	Montserrado (Firestone)	0	156,000	50,000	50,000
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	1,750,000	1,750,000
263515	Bong Mines CDF: Margibi County	875,000	875,000	875,000	875,000
263516	Bong Mines CDF: Montserrado Co	0	875,000	875,000	875,000
263529	GoL-County Dev.Fund(Cape Moun)	200,000	0	0	0
263537	GoL-County Dev.Fund(River Gee)	200,000	0	0	0
263538	GoL-County Dev.Fund(RiverCess)	200,000	0	0	0
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	40,465
263548	Grand Gedeh (Amlib)	12,000	12,000	0	12,000
263549	River Cess (Amlib)	12,000	12,000	0	12,000
263553	SDF: BHP (Grand Bassa County)	200,000	100,000	0	50,000
263554	BHP Nimba	100,000	100,000	0	25,000
263555	SDF: BHP (Bong County)	100,000	100,000	0	25,000
263556	Elenilto : Bomi County	750,000	0	0	0
263557	Elenilto : Cape Mount County	767,820	0	0	0
263558	Elenilto : Gbarpolu County	511,880	0	0	0
263559	Elenilto : Montserrado County	511,880	0	0	0
263560	Amlib: Bong County	12,000	12,000	0	12,000
263561	Amlib: Montserrado County	12,000	12,000	0	12,000
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	450,000	1,500,000	1,500,000	1,500,000
263563	Putu Iron Ore Mine CDF: Sinoe County	630,000	900,000	900,000	900,000
263564	Putu Iron Ore Mine CDF: River Gee County	420,000	600,000	955,185	600,000
263565	SDF:African Petrol. BLK8 Sinoe	50,000	0	0	0
263567	SDF: African Petroleum Block 9 Sinoe	150,000	0	0	0
263569	SDF: Anadarko BLK15 Montserrad	150,000	0	0	0
263570	SDF:Anadarko BLK16 G/Cape MT	150,000	0	0	0
263572	SDF: Chevron: LB-11 Rivercess	150,000	0	0	0
263573	SDF: Chevron: LB_12 Rivercess	150,000	0	0	0
263575	SDF: Broad WaY LB-13 G/Bassa	150,000	0	0	0
263576	FDA:ICC (Grand Gedeh)	0	67,000	23,673	67,000
263577	FDA: Gebio Logging (Sinoe)	0	99,000	99,000	99,000
263578	FDA:LTTTC (Rivercess)	45,000	45,000	45,000	45,000
263580	FDA: Atlantic Resources (G/Kru)	0	179,016	23,393	179,016
263581	FDA: EJ & J (Rivercess)	0	43,000	43,000	43,000
263582	FDA: B & V (Cape Mount)	0	2,000	2,000	2,000
263583	FDA:Tarpeh Timber Co. (G/Bassa)	0	4,000	4,000	4,000
263586	FDA: Sun Yeun 2 (Cape Mount)	0	9,000	9,000	9,000
263587	Putu Iron Ore Mines: UL	20,000	16,914	3,086	16,914
263588	Transfer BHP Billiton to UL Minning and Geology	0	50,000	50,000	0
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	50,000
263591	Transfer - China Union to UL Mining and Geology	50,000	50,000	50,000	50,000
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	100,000	150,000
263593	Transfer - China Union to LME SRF	0	100,000	100,000	100,000
263594	Transfer - PIOM to LME SRF	0	84,568	15,432	84,568
263595	Transfer - BHP Billiton to LME SRF	0	100,000	0	0

105 MINISTRY OF INTERNAL AFFAIRS

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
263596 Transfer - Elenilto to LME SRF	100,000	0	0	0
263597 FDA: ICC (Nimba)	67,000	67,000	23,673	67,000
263598 FDA: ICC (Rivercess)	0	82,000	23,673	82,000
263601 Sime Darby: CDF (Gbarpolu)	0	10,000	0	10,000
263602 Sime Darby: CDF (Cape Mount)	0	10,000	0	10,000
263603 FDA: Euro Logging (River Gee)	0	191,000	764	191,000
263604 FDA: Euro Logging (Grand Gedeh)	0	191,000	764	191,000
263605 FDA: B & B (Gbarpolu)	0	4,000	4,000	4,000
263608 Transfer to County and Community Benefit	0	1,000,000	1,000,000	0
263639 Western Cluster:Bomi	0	750,000	750,000	750,000
263640 Western Cluster:Cape Mount	0	750,000	750,000	750,000
263641 Western Cluster:Gbarpolu	0	500,000	500,000	500,000
263642 Western Cluster:Montserrado	0	500,000	500,000	500,000
263643 Transfer - Western Cluster to LME SRF	0	100,000	100,000	100,000
263644 Transfer - Western Cluster to University of Liberia Geology	0	40,000	40,000	40,000
TOTAL GRANTS	14,351,580	18,908,963	17,623,210	17,902,963
GRAND TOTAL	24,046,424	28,250,499	27,728,592	28,059,067

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
BOMI COUNTY	950,000	950,000	950,000	750,000
BONG COUNTY	2,562,000	2,562,000	2,450,000	2,287,000
GBARPOLU	711,880	710,000	700,000	510,000
GRAND BASSA	1,550,000	1,304,000	1,204,000	1,054,000
GRAND CAPE MOUNT	1,117,820	971,000	961,000	771,000
GRAND GEDEH	662,000	1,970,000	1,724,437	1,770,000
GRAND KRU	200,000	379,016	223,393	179,016
LOFA	200,000	200,000	200,000	0
MARGIBI	1,075,000	1,395,000	1,075,000	1,195,000
MARYLAND	200,000	240,465	200,000	40,465
MONTSERRADO	1,143,880	2,344,482	1,943,518	1,888,482
NATIONWIDE	9,805,686	10,785,536	11,706,949	14,050,104
NIMBA	1,661,158	1,867,000	1,723,673	1,592,000
RIVER CESS	965,000	382,000	200,000	0
RIVER GEE	212,000	991,000	1,267,622	973,000
SINOE	1,030,000	1,199,000	1,199,000	999,000
Grand Total	24,046,424	28,250,499	27,728,592	28,059,067

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Urban Affairs				

105 MINISTRY OF INTERNAL AFFAIRS

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	85,723	67,400	67,400	65,000
22 USE OF GOODS AND SERVICES	27,283	11,250	15,000	12,750
26 GRANTS	100,843	0	285,000	750,000
Total	213,849	78,650	367,400	827,750

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Urban Affairs				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	68,923	65,000	65,000	65,000
211110	General Allowance	2,400	2,400	2,400	0
211116	Special Allowance	14,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	85,723	67,400	67,400	65,000
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	1,442	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	694	0	0	0
221203	Telecommunications, Internet, Postage and Courier	198	0	0	0
221401	Fuel and Lubricants - Vehicles	24,949	11,250	15,000	12,750
	TOTAL USE OF GOODS AND SERVICES	27,283	11,250	15,000	12,750
26	GRANTS				
263121	Transfer to Cities	100,843	0	285,000	750,000
	TOTAL GRANTS	100,843	0	285,000	750,000
	GRAND TOTAL	213,849	78,650	367,400	827,750

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200	Operations			
21 COMPENSATION OF EMPLOYEES	155,915	122,600	122,600	120,200
22 USE OF GOODS AND SERVICES	53,516	39,000	40,590	37,800
Total	209,431	161,600	163,190	158,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Operations				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	128,715	120,200	120,200	120,200
211110	General Allowance	2,000	2,400	2,400	0
211116	Special Allowance	25,200	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	155,915	122,600	122,600	120,200
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	2,832	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	847	0	0	0
221401	Fuel and Lubricants - Vehicles	33,245	12,750	17,340	15,300
221402	Fuel and Lubricants – Generator	6,064	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221502	Repairs and Maintenance - Vehicles	10,528	26,250	23,250	22,500
TOTAL USE OF GOODS AND SERVICES		53,516	39,000	40,590	37,800
GRAND TOTAL		209,431	161,600	163,190	158,000

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Research and Development Planning				
21 COMPENSATION OF EMPLOYEES	46,147	42,400	42,400	40,000
22 USE OF GOODS AND SERVICES	32,372	12,000	12,000	12,750
Total	78,519	54,400	54,400	52,750

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Research and Development Planning					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	29,680	40,000	40,000	40,000
211110	General Allowance	2,067	2,400	2,400	0
211116	Special Allowance	14,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		46,147	42,400	42,400	40,000
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	1,942	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	601	0	0	0
221401	Fuel and Lubricants - Vehicles	29,829	12,000	12,000	12,750
TOTAL USE OF GOODS AND SERVICES		32,372	12,000	12,000	12,750
GRAND TOTAL		78,519	54,400	54,400	52,750

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	500,000
21 COMPENSATION OF EMPLOYEES	1,969,071	1,474,935	1,325,135	1,026,935
22 USE OF GOODS AND SERVICES	587,474	46,704	47,211	204,252
23 CONSUMPTION OF FIXED CAPITAL	50,000	0	0	679,500
Total	2,606,545	1,521,639	1,372,346	2,410,687

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	500,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	500,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	1,699,783	1,232,515	1,077,315	777,315
211110	General Allowance	125,888	242,420	247,820	249,620

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
211116	Special Allowance	143,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		1,969,071	1,474,935	1,325,135	1,026,935
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	3,014	0	0	10,500
221105	Domestic Travel-Daily Subsistence Allowance	750	0	0	34,500
221201	Electricity	0	17,454	17,454	25,752
221303	Office Building Rental and Lease	50,000	0	0	0
221401	Fuel and Lubricants - Vehicles	61,811	29,250	29,757	34,000
221504	Repair and Maintenance	0	0	0	6,000
221602	Stationery	13,656	0	0	0
221907	Scholarships – Local	0	0	0	14,875
221908	Scholarship - Foreign	0	0	0	3,625
222109	Operational Expenses	458,243	0	0	75,000
TOTAL USE OF GOODS AND SERVICES		587,474	46,704	47,211	204,252
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	50,000	0	0	535,000
232211	Machinery and Equipment	0	0	0	29,500
232221	Furniture and Fixtures	0	0	0	15,000
235101	Land	0	0	0	100,000
TOTAL CONSUMPTION OF FIXED CAPITAL		50,000	0	0	679,500
GRAND TOTAL		2,606,545	1,521,639	1,372,346	2,410,687

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Direction and Management				
20 NATIONAL PRIORITY PROJECT	0	500,000	3,153,471	0
21 COMPENSATION OF EMPLOYEES	470,574	672,800	608,000	772,000
22 USE OF GOODS AND SERVICES	302,546	195,714	198,802	220,700
Total	773,120	1,368,514	3,960,273	992,700

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 Direction and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	500,000	3,153,471	0
TOTAL NATIONAL PRIORITY PROJECTS		0	500,000	3,153,471	0
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	242,241	316,000	305,200	416,000
211110	General Allowance	188,944	176,800	176,800	356,000
211116	Special Allowance	39,389	180,000	126,000	0
TOTAL COMPENSATION OF EMPLOYEES		470,574	672,800	608,000	772,000
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	13,847	6,000	0	10,000
221102	Foreign Travel-Daily Subsistence Allowance	11,178	13,089	0	20,000
221103	Foreign Travel-Incidental Allowance	1,134	0	0	0
221104	Domestic Travel-Means of Travel	2,230	0	0	0

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221105	Domestic Travel-Daily Subsistance Allowance	5,084	0	10,000	0
221106	Domestic Travel - Incidental	1,090	0	0	0
221202	Water and Sewage	2,223	7,875	7,375	5,000
221203	Telecommunications, Internet, Postage and Courier	33,279	13,875	9,713	30,000
221401	Fuel and Lubricants - Vehicles	75,911	36,000	54,989	44,200
221501	Repair and Maintenance—Civil	42,040	56,250	31,250	30,000
221602	Stationery	8,253	13,875	13,875	32,000
221603	Printing, Binding and Publications Services	7,219	3,750	2,400	10,000
222101	Celebrations, Commemorations and State Visit	30,700	45,000	69,200	39,500
222109	Operational Expenses	68,359	0	0	0
TOTAL USE OF GOODS AND SERVICES		302,546	195,714	198,802	220,700
GRAND TOTAL		773,120	1,368,514	3,960,273	992,700

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0600 County Administration				
22 USE OF GOODS AND SERVICES	0	20,156	0	0
26 GRANTS	0	0	0	3,000,000
Total	0	20,156	0	3,000,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0600 County Administration					
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	0	9,000	0	0
221901	Educational Materials and Supplies	0	1,906	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	9,250	0	0
TOTAL USE OF GOODS AND SERVICES		0	20,156	0	0
26 GRANTS					
263503	GOL County Development Fund	0	0	0	3,000,000
TOTAL GRANTS		0	0	0	3,000,000
GRAND TOTAL		0	20,156	0	3,000,000

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0601 Bomi County				
21 COMPENSATION OF EMPLOYEES	247,424	232,802	201,083	243,201
22 USE OF GOODS AND SERVICES	33,518	21,563	19,294	28,705
26 GRANTS	200,000	200,000	200,000	0
Total	480,942	454,365	420,377	271,906

2.2 Detailed Objects of Expenditure

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0601	Bomi County				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	223,850	224,083	186,540	224,082
211110	General Allowance	7,974	8,719	14,543	19,119
211116	Special Allowance	15,600	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	247,424	232,802	201,083	243,201
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	2,225	1,125	250	0
221105	Domestic Travel-Daily Subsistance Allowance	976	750	166	1,500
221203	Telecommunications, Internet, Postage and Courier	247	375	266	1,500
221401	Fuel and Lubricants - Vehicles	15,541	10,500	11,206	15,898
221402	Fuel and Lubricants – Generator	4,634	2,063	2,632	2,307
221501	Repair and Maintenance–Civil	5,500	1,125	565	2,000
221502	Repairs and Maintenance - Vehicles	0	1,875	1,690	2,000
221601	Cleaning Materials and Services	1,451	375	265	0
221602	Stationery	944	1,125	904	2,500
222102	Workshops, Conferences, Symposia and Seminars	2,000	2,250	1,350	1,000
	TOTAL USE OF GOODS AND SERVICES	33,518	21,563	19,294	28,705
26	GRANTS				
263503	GOL County Development Fund	200,000	200,000	200,000	0
	TOTAL GRANTS	200,000	200,000	200,000	0
	GRAND TOTAL	480,942	454,365	420,377	271,906

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0602	Bong County				
21	COMPENSATION OF EMPLOYEES	340,052	326,013	251,054	336,413
22	USE OF GOODS AND SERVICES	32,332	23,063	19,755	29,635
26	GRANTS	200,000	200,000	200,000	0
	Total	572,384	549,076	470,809	366,048

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0602	Bong County				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	315,340	317,294	236,511	317,294
211110	General Allowance	8,712	8,719	14,543	19,119
211116	Special Allowance	16,000	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	340,052	326,013	251,054	336,413
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	0	1,125	250	0
221105	Domestic Travel-Daily Subsistance Allowance	0	750	166	1,500
221203	Telecommunications, Internet, Postage and Courier	0	375	266	1,500

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221401	Fuel and Lubricants - Vehicles	13,782	12,000	12,150	16,828
221402	Fuel and Lubricants – Generator	4,501	2,063	2,714	2,307
221501	Repair and Maintenance–Civil	3,000	1,125	113	2,000
221502	Repairs and Maintenance - Vehicles	3,600	1,875	1,690	2,000
221601	Cleaning Materials and Services	132	375	265	0
221602	Stationery	3,484	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	2,000	2,250	1,350	1,000
222103	Food and Catering Services	1,833	0	0	0
TOTAL USE OF GOODS AND SERVICES		32,332	23,063	19,755	29,635
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		572,384	549,076	470,809	366,048

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0603 Gbarpolu County					
21	COMPENSATION OF EMPLOYEES	274,502	266,760	202,022	277,160
22	USE OF GOODS AND SERVICES	33,858	26,475	23,752	30,876
26	GRANTS	200,000	200,000	200,000	0
Total		508,361	493,235	425,774	308,036

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0603 Gbarpolu County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	249,880	258,041	187,479	258,041
211110	General Allowance	8,622	8,719	14,543	19,119
211116	Special Allowance	16,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		274,502	266,760	202,022	277,160
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	1,125	250	0
221105	Domestic Travel-Daily Subsistence Allowance	0	750	166	1,500
221203	Telecommunications, Internet, Postage and Courier	330	374	266	1,500
221401	Fuel and Lubricants - Vehicles	16,612	15,413	14,811	18,069
221402	Fuel and Lubricants – Generator	4,501	2,063	2,714	2,307
221501	Repair and Maintenance–Civil	5,298	1,125	2,613	2,000
221502	Repairs and Maintenance - Vehicles	4,990	1,875	564	2,000
221601	Cleaning Materials and Services	0	375	227	0
221602	Stationery	2,127	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	0	2,250	1,350	1,000
TOTAL USE OF GOODS AND SERVICES		33,858	26,475	23,752	30,876
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	TOTAL GRANTS	200,000	200,000	200,000	0
	GRAND TOTAL	508,361	493,235	425,774	308,036

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0604 Grand Bassa County				
21 COMPENSATION OF EMPLOYEES	346,161	331,651	267,591	342,051
22 USE OF GOODS AND SERVICES	55,403	30,193	24,249	42,471
26 GRANTS	200,000	200,000	200,000	0
Total	601,565	561,844	491,840	384,522

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0604 Grand Bassa County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	321,810	322,932	253,848	322,932
211110	General Allowance	8,351	8,719	13,743	19,119
211116	Special Allowance	16,000	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	346,161	331,651	267,591	342,051
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	1,125	625	0
221105	Domestic Travel-Daily Subsistence Allowance	1,475	750	166	1,500
221203	Telecommunications, Internet, Postage and Courier	1,454	375	266	1,500
221302	Residential Property Rental and Lease	20,997	0	0	7,500
221401	Fuel and Lubricants - Vehicles	20,617	19,130	17,396	22,164
221402	Fuel and Lubricants – Generator	4,501	2,063	2,713	2,307
221501	Repair and Maintenance–Civil	0	1,125	113	2,000
221502	Repairs and Maintenance - Vehicles	0	1,875	564	2,000
221601	Cleaning Materials and Services	132	375	265	0
221602	Stationery	4,227	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	2,000	2,250	1,350	1,000
	TOTAL USE OF GOODS AND SERVICES	55,403	30,193	24,249	42,471
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
	TOTAL GRANTS	200,000	200,000	200,000	0
	GRAND TOTAL	601,565	561,844	491,840	384,522

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0605 Grand Cape Mount County				
21 COMPENSATION OF EMPLOYEES	174,535	159,626	126,928	170,026
22 USE OF GOODS AND SERVICES	29,443	24,976	21,352	31,979
26 GRANTS	200,000	200,000	200,000	0

105 MINISTRY OF INTERNAL AFFAIRS

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
Total		403,978	384,602	348,280	202,005
2.2 Detailed Objects of Expenditure					
Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0605 Grand Cape Mount County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	149,822	150,907	112,269	150,907
211110	General Allowance	8,713	8,719	14,659	19,119
211116	Special Allowance	16,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		174,535	159,626	126,928	170,026
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	1,976	1,125	250	0
221105	Domestic Travel-Daily Subsistence Allowance	999	750	166	1,500
221203	Telecommunications, Internet, Postage and Courier	396	375	266	1,500
221401	Fuel and Lubricants - Vehicles	14,992	13,913	14,874	19,172
221402	Fuel and Lubricants – Generator	4,501	2,063	2,713	2,307
221501	Repair and Maintenance–Civil	666	1,125	113	2,000
221502	Repairs and Maintenance - Vehicles	2,298	1,875	564	2,000
221601	Cleaning Materials and Services	132	375	265	0
221602	Stationery	3,483	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	0	2,250	1,350	1,000
TOTAL USE OF GOODS AND SERVICES		29,443	24,976	21,352	31,979
26 GRANTS					
263503	GOL County Development Fund	0	200,000	200,000	0
263529	GoL-County Dev.Fund(Cape Moun)	200,000	0	0	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		403,978	384,602	348,280	202,005

Department/Section Name

2.1 Budget by Economic Classification					
Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0606 Grand Gedeh County					
21	COMPENSATION OF EMPLOYEES	276,193	306,296	204,360	316,696
22	USE OF GOODS AND SERVICES	47,284	30,125	34,217	47,130
26	GRANTS	200,000	200,000	200,000	0
Total		523,477	536,421	438,577	363,826
2.2 Detailed Objects of Expenditure					
Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0606 Grand Gedeh County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	250,074	295,177	187,560	295,177
211110	General Allowance	10,119	11,119	16,800	21,519
211116	Special Allowance	16,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		276,193	306,296	204,360	316,696

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	2,240	1,125	750	0
221105	Domestic Travel-Daily Subsistence Allowance	1,000	750	498	1,500
221203	Telecommunications, Internet, Postage and Courier	0	376	266	1,500
221401	Fuel and Lubricants - Vehicles	22,305	18,086	23,086	25,573
221402	Fuel and Lubricants – Generator	5,152	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	6,249	1,125	2,952	2,000
221502	Repairs and Maintenance - Vehicles	3,062	1,875	1,690	2,000
221601	Cleaning Materials and Services	0	375	265	0
221602	Stationery	3,326	1,125	791	2,500
221901	Educational Materials and Supplies	3,950	975	713	8,750
222102	Workshops, Conferences, Symposia and Seminars	0	2,250	1,350	1,000
TOTAL USE OF GOODS AND SERVICES		47,284	30,125	34,217	47,130
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		523,477	536,421	438,577	363,826

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0607 Grand Kru County				
21 COMPENSATION OF EMPLOYEES	694,965	806,114	530,020	813,514
22 USE OF GOODS AND SERVICES	52,809	32,977	34,915	41,534
26 GRANTS	200,000	200,000	200,000	0
Total	947,774	1,039,091	764,935	855,048

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0607 Grand Kru County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	671,023	797,395	510,901	794,395
211110	General Allowance	7,942	8,719	19,119	19,119
211116	Special Allowance	16,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		694,965	806,114	530,020	813,514
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	1,125	1,125	0
221105	Domestic Travel-Daily Subsistence Allowance	0	750	750	1,500
221203	Telecommunications, Internet, Postage and Courier	0	375	375	1,500
221302	Residential Property Rental and Lease	4,000	0	0	0
221401	Fuel and Lubricants - Vehicles	29,927	21,914	23,614	23,727
221402	Fuel and Lubricants – Generator	5,151	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	7,185	1,125	2,952	2,000
221502	Repairs and Maintenance - Vehicles	2,500	1,875	1,875	2,000

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221601	Cleaning Materials and Services	331	375	227	5,000
221602	Stationery	1,881	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	0	2,250	1,350	1,000
222103	Food and Catering Services	1,834	0	0	0
TOTAL USE OF GOODS AND SERVICES		52,809	32,977	34,915	41,534
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		947,774	1,039,091	764,935	855,048

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0608 Lofa County				
21 COMPENSATION OF EMPLOYEES	171,443	201,480	124,730	211,880
22 USE OF GOODS AND SERVICES	36,127	27,319	32,576	49,022
26 GRANTS	200,000	200,000	200,000	0
Total	407,570	428,799	357,306	260,902

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0608 Lofa County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	147,109	192,761	110,187	192,761
211110	General Allowance	8,334	8,719	14,543	19,119
211116	Special Allowance	16,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		171,443	201,480	124,730	211,880
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	810	1,125	750	0
221105	Domestic Travel-Daily Subsistance Allowance	500	750	497	1,500
221203	Telecommunications, Internet, Postage and Courier	331	375	266	1,500
221401	Fuel and Lubricants - Vehicles	20,590	16,256	24,546	24,719
221402	Fuel and Lubricants – Generator	5,152	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	2,788	1,125	565	9,000
221502	Repairs and Maintenance - Vehicles	2,750	1,875	1,690	2,000
221601	Cleaning Materials and Services	0	375	265	4,496
221602	Stationery	3,206	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	0	2,250	1,350	1,000
TOTAL USE OF GOODS AND SERVICES		36,127	27,319	32,576	49,022
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		407,570	428,799	357,306	260,902

Department/Section Name

105 MINISTRY OF INTERNAL AFFAIRS

2.1 Budget by Economic Classification

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0609	Margibi County				
21	COMPENSATION OF EMPLOYEES	75,946	199,402	109,479	209,802
22	USE OF GOODS AND SERVICES	40,388	24,999	29,577	39,545
26	GRANTS	200,000	200,000	200,000	0
Total		316,334	424,401	339,056	249,347

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0609	Margibi County				
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	50,446	190,683	94,936	190,683
211110	General Allowance	8,700	8,719	14,543	19,119
211116	Special Allowance	16,800	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		75,946	199,402	109,479	209,802
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	1,125	750	0
221105	Domestic Travel-Daily Subsistance Allowance	0	750	498	1,500
221203	Telecommunications, Internet, Postage and Courier	0	375	266	1,500
221401	Fuel and Lubricants - Vehicles	17,184	13,936	21,546	26,738
221402	Fuel and Lubricants – Generator	5,151	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	6,200	1,125	565	2,000
221502	Repairs and Maintenance - Vehicles	6,250	1,875	1,690	2,000
221601	Cleaning Materials and Services	330	375	265	0
221602	Stationery	1,440	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	2,000	2,250	1,350	1,000
222103	Food and Catering Services	1,833	0	0	0
TOTAL USE OF GOODS AND SERVICES		40,388	24,999	29,577	39,545
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		316,334	424,401	339,056	249,347

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0610	Maryland County				
21	COMPENSATION OF EMPLOYEES	563,125	547,190	418,391	557,590
22	USE OF GOODS AND SERVICES	42,937	31,157	36,950	57,440
26	GRANTS	200,000	200,000	200,000	0
Total		806,062	778,347	655,341	615,030

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0610	Maryland County				

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	538,415	538,471	403,848	538,471
211110	General Allowance	8,710	8,719	14,543	19,119
211116	Special Allowance	16,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		563,125	547,190	418,391	557,590
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	2,243	1,125	750	0
221105	Domestic Travel-Daily Subsistance Allowance	1,000	750	498	1,500
221203	Telecommunications, Internet, Postage and Courier	462	375	266	1,500
221401	Fuel and Lubricants - Vehicles	21,091	22,094	25,370	27,911
221402	Fuel and Lubricants – Generator	5,151	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	4,500	1,125	2,952	9,222
221502	Repairs and Maintenance - Vehicles	0	1,875	1,690	2,000
221601	Cleaning Materials and Services	5,007	375	1,427	9,500
221602	Stationery	1,484	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	2,000	250	1,350	1,000
TOTAL USE OF GOODS AND SERVICES		42,937	31,157	36,950	57,440
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		806,062	778,347	655,341	615,030

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0611 Montserrat County				
21 COMPENSATION OF EMPLOYEES	180,924	228,302	134,711	238,702
22 USE OF GOODS AND SERVICES	46,320	29,064	23,592	34,058
26 GRANTS	200,000	200,000	200,000	0
Total	427,244	457,366	358,303	272,760

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0611 Montserrat County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	160,212	219,583	120,168	219,583
211110	General Allowance	8,712	8,719	14,543	19,119
211116	Special Allowance	12,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		180,924	228,302	134,711	238,702
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	2,244	1,125	750	0
221105	Domestic Travel-Daily Subsistance Allowance	956	750	498	1,500
221203	Telecommunications, Internet, Postage and Courier	166	375	266	1,500
221401	Fuel and Lubricants - Vehicles	30,834	20,001	15,625	21,251

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221402	Fuel and Lubricants – Generator	5,151	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	2,000	1,125	565	2,000
221502	Repairs and Maintenance - Vehicles	0	1,875	1,626	2,000
221601	Cleaning Materials and Services	2,430	375	265	0
221602	Stationery	705	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	0	250	1,350	1,000
222103	Food and Catering Services	1,834	0	0	0
TOTAL USE OF GOODS AND SERVICES		46,320	29,064	23,592	34,058
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		427,244	457,366	358,303	272,760

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0612 Nimba County				
21 COMPENSATION OF EMPLOYEES	493,632	556,912	366,290	567,312
22 USE OF GOODS AND SERVICES	43,531	26,148	31,015	41,179
26 GRANTS	200,000	200,000	200,000	0
Total	737,163	783,060	597,305	608,491

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0612 Nimba County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	468,920	548,193	351,747	548,193
211110	General Allowance	8,712	8,719	14,543	19,119
211116	Special Allowance	16,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		493,632	556,912	366,290	567,312
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	2,244	1,125	750	0
221105	Domestic Travel-Daily Subsistence Allowance	996	750	498	1,500
221203	Telecommunications, Internet, Postage and Courier	333	375	266	1,500
221401	Fuel and Lubricants - Vehicles	27,237	17,085	22,984	23,872
221402	Fuel and Lubricants – Generator	5,152	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	1,332	1,125	565	2,000
221502	Repairs and Maintenance - Vehicles	0	1,875	1,690	2,000
221601	Cleaning Materials and Services	1,250	375	265	4,500
221602	Stationery	2,987	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	2,000	250	1,350	1,000
TOTAL USE OF GOODS AND SERVICES		43,531	26,148	31,015	41,179
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		737,163	783,060	597,305	608,491

105 MINISTRY OF INTERNAL AFFAIRS

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0613 River Cess County				
21 COMPENSATION OF EMPLOYEES	208,074	280,257	161,522	290,656
22 USE OF GOODS AND SERVICES	40,501	26,366	20,231	29,725
26 GRANTS	200,000	200,000	200,000	0
Total	448,575	506,623	381,753	320,381

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0613 River Cess County					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	184,347	271,538	146,979	271,537
211110	General Allowance	7,727	8,719	14,543	19,119
211116	Special Allowance	16,000	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	208,074	280,257	161,522	290,656
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	2,230	1,125	750	0
221105	Domestic Travel-Daily Subsistence Allowance	960	750	498	1,500
221203	Telecommunications, Internet, Postage and Courier	330	375	228	1,500
221401	Fuel and Lubricants - Vehicles	21,341	17,303	12,238	16,918
221402	Fuel and Lubricants – Generator	5,203	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	988	1,125	565	2,000
221502	Repairs and Maintenance - Vehicles	2,660	1,875	1,690	2,000
221601	Cleaning Materials and Services	132	375	265	0
221602	Stationery	2,823	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	2,000	250	1,350	1,000
222103	Food and Catering Services	1,834	0	0	0
	TOTAL USE OF GOODS AND SERVICES	40,501	26,366	20,231	29,725
26 GRANTS					
263503	GOL County Development Fund	0	200,000	200,000	0
263538	GoL-County Dev.Fund(RiverCess)	200,000	0	0	0
	TOTAL GRANTS	200,000	200,000	200,000	0
	GRAND TOTAL	448,575	506,623	381,753	320,381

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0614 River Gee County				
21 COMPENSATION OF EMPLOYEES	351,705	355,061	298,503	365,460
22 USE OF GOODS AND SERVICES	48,164	29,425	34,393	42,466
26 GRANTS	200,000	200,000	200,000	0
Total	599,870	584,486	532,896	407,926

2.2 Detailed Objects of Expenditure

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0614	River Gee County				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	328,445	346,342	283,960	346,341
211110	General Allowance	7,260	8,719	14,543	19,119
211116	Special Allowance	16,000	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	351,705	355,061	298,503	365,460
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	0	1,125	750	0
221105	Domestic Travel-Daily Subsistance Allowance	0	750	498	1,500
221203	Telecommunications, Internet, Postage and Courier	596	375	228	1,500
221401	Fuel and Lubricants - Vehicles	25,111	20,362	26,362	26,659
221402	Fuel and Lubricants – Generator	5,151	2,063	1,856	2,307
221501	Repair and Maintenance–Civil	7,070	1,125	565	5,000
221502	Repairs and Maintenance - Vehicles	6,800	1,875	1,690	2,000
221601	Cleaning Materials and Services	815	375	303	0
221602	Stationery	2,621	1,125	791	2,500
222102	Workshops, Conferences, Symposia and Seminars	0	250	1,350	1,000
	TOTAL USE OF GOODS AND SERVICES	48,164	29,425	34,393	42,466
26	GRANTS				
263503	GOL County Development Fund	0	200,000	200,000	0
263537	GoL-County Dev.Fund(River Gee)	200,000	0	0	0
	TOTAL GRANTS	200,000	200,000	200,000	0
	GRAND TOTAL	599,870	584,486	532,896	407,926

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0615	Sinoe County				
21	COMPENSATION OF EMPLOYEES	876,616	923,722	664,964	934,122
22	USE OF GOODS AND SERVICES	56,308	31,139	25,257	43,867
26	GRANTS	200,000	200,000	200,000	0
	Total	1,132,924	1,154,861	890,221	977,989

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0615	Sinoe County				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	852,640	915,003	650,421	915,003
211110	General Allowance	7,976	8,719	14,543	19,119
211116	Special Allowance	16,000	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	876,616	923,722	664,964	934,122
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	2,233	1,125	750	0
221105	Domestic Travel-Daily Subsistance Allowance	1,000	750	498	1,500

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221203	Telecommunications, Internet, Postage and Courier	330	375	266	1,500
221401	Fuel and Lubricants - Vehicles	29,325	19,076	14,776	21,060
221402	Fuel and Lubricants – Generator	5,152	2,063	1,786	2,307
221501	Repair and Maintenance–Civil	6,500	1,125	565	7,000
221502	Repairs and Maintenance - Vehicles	4,500	1,875	1,690	2,000
221601	Cleaning Materials and Services	992	375	265	0
221602	Stationery	1,276	1,125	791	2,500
221901	Educational Materials and Supplies	3,000	250	1,620	5,000
222102	Workshops, Conferences, Symposia and Seminars	2,000	3,000	2,250	1,000
TOTAL USE OF GOODS AND SERVICES		56,308	31,139	25,257	43,867
26 GRANTS					
263503	GOL County Development Fund	200,000	200,000	200,000	0
TOTAL GRANTS		200,000	200,000	200,000	0
GRAND TOTAL		1,132,924	1,154,861	890,221	977,989

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
26 GRANTS	11,250,738	15,908,963	14,338,210	14,152,963
Total	11,250,738	15,908,963	14,338,210	14,152,963

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
26 GRANTS					
263117	Transfer to National Disaster Relief Fund	10,000	0	0	0
263169	Transfer to Natinal ID Registry	0	300,000	172,567	0
263504	Nimba County (MITTAL)	1,294,158	1,500,000	1,500,000	1,500,000
263505	Bong County (MITTAL)	500,000	500,000	500,000	500,000
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	1,000,000	1,000,000
263507	Margibi (Firestone)	0	320,000	0	320,000
263508	Montserrado (Firestone)	0	156,000	50,000	50,000
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	1,750,000	1,750,000
263515	Bong Mines CDF: Margibi County	875,000	875,000	875,000	875,000
263516	Bong Mines CDF: Montserrado Co	0	875,000	875,000	875,000
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	40,465
263548	Grand Gedeh (Amlib)	12,000	12,000	0	12,000
263549	River Cess (Amlib)	12,000	12,000	0	12,000
263553	SDF: BHP (Grand Bassa County)	200,000	100,000	0	50,000
263554	BHP Nimba	100,000	100,000	0	25,000
263555	SDF: BHP (Bong County)	100,000	100,000	0	25,000
263556	Elenilto : Bomi County	750,000	0	0	0
263557	Elenilto : Cape Mount County	767,820	0	0	0
263558	Elenilto : Gbarpolu County	511,880	0	0	0
263559	Elenilto : Montserrado County	511,880	0	0	0
263560	Amlib: Bong County	12,000	12,000	0	12,000

105 MINISTRY OF INTERNAL AFFAIRS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
263561	Amlib: Montserrado County	12,000	12,000	0	12,000
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	450,000	1,500,000	1,500,000	1,500,000
263563	Putu Iron Ore Mine CDF: Sinoe County	630,000	900,000	900,000	900,000
263564	Putu Iron Ore Mine CDF: River Gee County	420,000	600,000	955,185	600,000
263565	SDF:African Petrol. BLK8 Sinoe	50,000	0	0	0
263567	SDF: African Petroleum Block 9 Sinoe	150,000	0	0	0
263569	SDF: Anadarko BLK15 Montserrad	150,000	0	0	0
263570	SDF:Anadarko BLK16 G/Cape MT	150,000	0	0	0
263572	SDF: Chevron: LB-11 Rivercess	150,000	0	0	0
263573	SDF: Chevron: LB_12 Rivercess	150,000	0	0	0
263575	SDF: Broad WaY LB-13 G/Bassa	150,000	0	0	0
263576	FDA:ICC (Grand Gedeh)	0	67,000	23,673	67,000
263577	FDA: Gebio Logging (Sinoe)	0	99,000	99,000	99,000
263578	FDA:LTTTC (Rivercess)	45,000	45,000	45,000	45,000
263580	FDA: Atlantic Resources (G/Kru)	0	179,016	23,393	179,016
263581	FDA: EJ & J (Rivercess)	0	43,000	43,000	43,000
263582	FDA: B & V (Cape Mount)	0	2,000	2,000	2,000
263583	FDA:Tarpeh Timber Co. (G/Bassa)	0	4,000	4,000	4,000
263586	FDA: Sun Yeun 2 (Cape Mount)	0	9,000	9,000	9,000
263587	Putu Iron Ore Mines: UL	20,000	16,914	3,086	16,914
263588	Transfer BHP Billiton to UL Minning and Geology	0	50,000	50,000	0
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	50,000
263591	Transfer - China Union to UL Mining and Geology	50,000	50,000	50,000	50,000
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	100,000	150,000
263593	Transfer - China Union to LME SRF	0	100,000	100,000	100,000
263594	Transfer - PIOM to LME SRF	0	84,568	15,432	84,568
263595	Transfer - BHP Billiton to LME SRF	0	100,000	0	0
263596	Transfer - Elenilto to LME SRF	100,000	0	0	0
263597	FDA: ICC (Nimba)	67,000	67,000	23,673	67,000
263598	FDA: ICC (Rivercess)	0	82,000	23,673	82,000
263601	Sime Darby: CDF (Gbarpolu)	0	10,000	0	10,000
263602	Sime Darby: CDF (Cape Mount)	0	10,000	0	10,000
263603	FDA: Euro Logging (River Gee)	0	191,000	764	191,000
263604	FDA: Euro Logging (Grand Gedeh)	0	191,000	764	191,000
263605	FDA: B & B (Gbarpolu)	0	4,000	4,000	4,000
263608	Transfer to County and Community Benefit	0	1,000,000	1,000,000	0
263639	Western Cluster:Bomi	0	750,000	750,000	750,000
263640	Western Cluster:Cape Mount	0	750,000	750,000	750,000
263641	Western Cluster:Gbarpolu	0	500,000	500,000	500,000
263642	Western Cluster:Montserrado	0	500,000	500,000	500,000
263643	Transfer - Western Cluster to LME SRF	0	100,000	100,000	100,000
263644	Transfer - Western Cluster to Uiversity of Liberia Geology	0	40,000	40,000	40,000
TOTAL GRANTS		11,250,738	15,908,963	14,338,210	14,152,963
GRAND TOTAL		11,250,738	15,908,963	14,338,210	14,152,963

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Mission

The National Council of Chiefs and Elders was created by an act of Legislation on August 22, 2012 to preserve, protect, and foster positive Liberian traditions, cultural heritage, and traditional institutions. The Council is also responsible to assist the Government of Liberia in achieving sustained peace, reconciliation and reunification at all levels.

Achievements 2014-15

Trained 200 traditional women from the fifteen counties in various areas of rule of law, inheritance rights for women and gender based violence; Disseminated anti-Ebola messages to the indigenous people during the EVD crisis (Donor); Collaboration with the Ministry of Internal Affairs to close down all venues operating Poro and Sande societies in Liberia

Objectives 2015-16

Conduct major town halls meetings with chiefs and elders across the fifteen political sub-divisions; Conduct training for Chiefs and elders; Cultivate at least 100 acre of farm land within the 139 districts of Liberia; Complete construction on building to be used as headquarter

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	250,000
21 COMPENSATION OF EMPLOYEES	94,078	192,288	192,258	192,288
22 USE OF GOODS AND SERVICES	294,714	212,716	232,673	254,512
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	40,000
Total	388,791	405,004	424,931	736,800

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	388,792	405,004	424,931	736,800
Total	388,792	405,004	424,931	736,800

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0519	Chief Compuound	0	0	0	250,000
	Total	0	0	0	250,000
	Grand Total (GoL and Donor)	0	0	0	250,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	250,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	250,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	47,398	98,928	98,898	98,928

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211110	General Allowance	46,680	93,360	93,360	93,360
TOTAL COMPENSATION OF EMPLOYEES		94,078	192,288	192,258	192,288
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	13,196	13,200	13,200	18,200
221105	Domestic Travel-Daily Subsistence Allowance	15,999	22,156	22,156	22,155
221106	Domestic Travel - Incidental	10,002	16,000	15,275	16,000
221201	Electricity	3,000	12,000	9,328	12,000
221203	Telecommunications, Internet, Postage and Courier	24,002	24,000	23,900	24,000
221301	Land Rental and Lease	0	25,004	0	0
221303	Office Building Rental and Lease	35,000	35,004	60,000	30,000
221401	Fuel and Lubricants - Vehicles	10,176	21,360	21,360	18,156
221501	Repair and Maintenance—Civil	6,000	6,000	4,734	6,000
221502	Repairs and Maintenance - Vehicles	8,000	16,000	13,331	16,000
221602	Stationery	500	6,000	4,933	6,000
222102	Workshops, Conferences, Symposia and Seminars	2,302	15,992	14,448	20,227
222109	Operational Expenses	161,000	0	30,008	65,774
222123	Other Compensations	5,537	0	0	0
TOTAL USE OF GOODS AND SERVICES		294,714	212,716	232,673	254,512
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	40,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	40,000
GRAND TOTAL		388,791	405,004	424,931	736,800

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	388,791	405,004	424,931	736,800
Grand Total	388,791	405,004	424,931	736,800

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	250,000
21 COMPENSATION OF EMPLOYEES	94,078	192,288	192,258	192,288
22 USE OF GOODS AND SERVICES	294,714	212,716	232,673	254,512
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	40,000
Total	388,791	405,004	424,931	736,800

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	250,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	250,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	47,398	98,928	98,898	98,928
211110	General Allowance	46,680	93,360	93,360	93,360
TOTAL COMPENSATION OF EMPLOYEES		94,078	192,288	192,258	192,288
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	13,196	13,200	13,200	18,200
221105	Domestic Travel-Daily Subsistance Allowance	15,999	22,156	22,156	22,155
221106	Domestic Travel - Incidental	10,002	16,000	15,275	16,000
221201	Electricity	3,000	12,000	9,328	12,000
221203	Telecommunications, Internet, Postage and Courier	24,002	24,000	23,900	24,000
221301	Land Rental and Lease	0	25,004	0	0
221303	Office Building Rental and Lease	35,000	35,004	60,000	30,000
221401	Fuel and Lubricants - Vehicles	10,176	21,360	21,360	18,156
221501	Repair and Maintenance-Civil	6,000	6,000	4,734	6,000
221502	Repairs and Maintenance - Vehicles	8,000	16,000	13,331	16,000
221602	Stationery	500	6,000	4,933	6,000
222102	Workshops, Conferences, Symposia and Seminars	2,302	15,992	14,448	20,227
222109	Operational Expenses	161,000	0	30,008	65,774
222123	Other Compensations	5,537	0	0	0
TOTAL USE OF GOODS AND SERVICES		294,714	212,716	232,673	254,512
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	40,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	40,000
GRAND TOTAL		388,791	405,004	424,931	736,800

142 NATIONAL IDENTIFICATION REGISTRY

Mission

No information reported by Agency

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	0	0	300,000
Total	0	0	0	300,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	0	0	300,000
Total	0	0	0	300,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211110 General Allowance	0	0	0	300,000
TOTAL COMPENSATION OF EMPLOYEES	0	0	0	300,000
GRAND TOTAL	0	0	0	300,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	0	0	300,000
Grand Total	0	0	0	300,000

Section 2: Departmental Budget Detailed Allocation (GoL)

142 NATIONAL IDENTIFICATION REGISTRY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	0	0	300,000
Total	0	0	0	300,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	0	0	300,000
	TOTAL COMPENSATION OF EMPLOYEES	0	0	0	300,000
	GRAND TOTAL	0	0	0	300,000

318 MONROVIA CITY CORPORATION

Mission

The mandate of Monrovia City Corporation (MCC) is 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 transformation of Monrovia and its enviro

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	610,000	640,000	1,602,812
21 COMPENSATION OF EMPLOYEES	657,747	962,677	962,677	962,677
22 USE OF GOODS AND SERVICES	244,449	0	0	0
Total	902,196	1,572,677	1,602,677	2,565,489

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	902,196	1,572,677	1,602,677	2,565,489
Total	902,196	1,572,677	1,602,677	2,565,489

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
5149	CPF: FISH; Fostering Innovation and Hygiene in Monrovia		0	0	211,000
5511	Monrovia City Corporation- Emergency Monrovia Urban Sanitation Project (EMUS)	0	610,000	640,000	1,391,812
	Total	0	610,000	640,000	1,602,812
Off-Budget- Donor Funded Projects					
5511	Monrovia City Corporation- Emergency Monrovia Urban Sanitation Project (EMUS)	0	0	0	3,000,000
5753	Improving sanitation and hygiene in urban and peri-urban Monrovia	0	0	0	768,330
	Total	0	0	0	3,768,330
	Grand Total (GoL and Donor)	0	610,000	640,000	5,371,142

1.4 Budget Allocations by Detailed Economic Item

318 MONROVIA CITY CORPORATION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	610,000	640,000	1,602,812
	TOTAL NATIONAL PRIORITY PROJECTS	0	610,000	640,000	1,602,812
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	525,691	702,420	626,020	702,420
211110	General Allowance	105,272	105,277	129,865	105,277
211116	Special Allowance	26,784	26,792	26,792	26,792
211127	Non-professionals (Casual Workers)	0	128,188	180,000	128,188
	TOTAL COMPENSATION OF EMPLOYEES	657,747	962,677	962,677	962,677
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	35,181	0	0	0
222109	Operational Expenses	209,268	0	0	0
	TOTAL USE OF GOODS AND SERVICES	244,449	0	0	0
	GRAND TOTAL	902,196	1,572,677	1,602,677	2,565,489

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	902,196	1,572,677	1,602,677	2,565,489
Grand Total	902,196	1,572,677	1,602,677	2,565,489

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	211,000
Total	0	0	0	211,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	211,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	211,000
	GRAND TOTAL	0	0	0	211,000

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 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	352,581	358,100	358,095	458,100
22 USE OF GOODS AND SERVICES	144,620	86,949	131,604	75,624
Total	497,202	445,049	489,699	533,724

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Paynesville City Corporation	497,203	445,049	489,699	533,724
Total	497,203	445,049	489,699	533,724

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	241,879	302,120	302,120	302,120
211110 General Allowance	18,195	0	0	0
211116 Special Allowance	63,577	26,784	26,784	26,784
211126 Professionals	28,930	29,196	29,191	29,196
211127 Non-professionals (Casual Workers)	0	0	0	100,000
TOTAL COMPENSATION OF EMPLOYEES	352,581	358,100	358,095	458,100
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	313	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	313	0	0	0
221203 Telecommunications, Internet, Postage and Courier	3,750	9,000	9,000	9,000
221401 Fuel and Lubricants - Vehicles	29,998	57,500	57,500	48,875
221402 Fuel and Lubricants – Generator	20,000	18,000	18,000	15,300
221501 Repair and Maintenance–Civil	625	0	0	0

325 PAYNESVILLE CITY CORPORATION

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
221502 Repairs and Maintenance - Vehicles	3,750	0	0	2,449
221503 Repairs and Maintenance—Generators	3,125	2,449	2,286	0
222105 Entertainment Representation and Gifts	250	0	0	0
222109 Operational Expenses	82,498	0	44,818	0
TOTAL USE OF GOODS AND SERVICES	144,620	86,949	131,604	75,624
GRAND TOTAL	497,202	445,049	489,699	533,724

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	497,202	445,049	489,699	533,724
Grand Total	497,202	445,049	489,699	533,724

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Paynesville City Corporation				
21 COMPENSATION OF EMPLOYEES	352,581	358,100	358,095	458,100
22 USE OF GOODS AND SERVICES	144,620	86,949	131,604	75,624
Total	497,202	445,049	489,699	533,724

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Paynesville City Corporation				
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	241,879	302,120	302,120	302,120
211110 General Allowance	18,195	0	0	0
211116 Special Allowance	63,577	26,784	26,784	26,784
211126 Professionals	28,930	29,196	29,191	29,196
211127 Non-professionals (Casual Workers)	0	0	0	100,000
TOTAL COMPENSATION OF EMPLOYEES	352,581	358,100	358,095	458,100
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	313	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	313	0	0	0
221203 Telecommunications, Internet, Postage and Courier	3,750	9,000	9,000	9,000
221401 Fuel and Lubricants - Vehicles	29,998	57,500	57,500	48,875
221402 Fuel and Lubricants – Generator	20,000	18,000	18,000	15,300
221501 Repair and Maintenance—Civil	625	0	0	0
221502 Repairs and Maintenance - Vehicles	3,750	0	0	2,449
221503 Repairs and Maintenance—Generators	3,125	2,449	2,286	0
222105 Entertainment Representation and Gifts	250	0	0	0
222109 Operational Expenses	82,498	0	44,818	0
TOTAL USE OF GOODS AND SERVICES	144,620	86,949	131,604	75,624

325 PAYNESVILLE CITY CORPORATION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	GRAND TOTAL	497,202	445,049	489,699	533,724

03 TRANSPARENCY AND ACCOUNTABILITY SECTOR

Sector's Goal

To 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.

Sector's Strategic Objectives

Promote transparency in the collection, management and utilization of all government revenues and contracts through monitoring adherence to the law, regulations and agreements; To ensure efficient, accountable and fair use of government resources through regular audits, compliance to procurement regulations, and anti-corruption education and enforcement; To improve management of land records and increase efficiency in the registration of land transfers, restore confidence in deeds registry; To 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; To effectively organize, oversee and conduct free, fair, credible and transparent elections for elective public offices to promote democratic governance.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
03 Transparency and Accountability				
20 PUBLIC INVESTMENT PROJECTS	29,100	9,500,000	0	199,000
21 COMPENSATION OF EMPLOYEES	7,537,320	14,732,519	14,670,403	17,992,070
22 USE OF GOODS AND SERVICES	13,941,287	4,216,199	12,393,454	5,534,568
23 CONSUMPTION OF FIXED CAPITAL	27,546	126,750	576,000	500,936
26 GRANTS	465,924	3,100,000	3,042,760	0
Transparency and Accountabil	22,001,177	31,675,468	30,682,617	24,226,574
Total	22,001,177	31,675,468	30,682,617	24,226,574

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
03 Transparency and Accountability				
110 General Auditing Commission	1,487,498	5,928,506	5,756,943	5,947,643
113 National Elections Commission	13,664,896	14,008,275	13,296,536	4,930,912
117 Governance Commission	1,677,502	1,738,894	1,773,369	1,880,948
118 Public Procurement and Concessions Commissio	1,189,759	1,288,737	1,278,727	1,617,413
119 Center for National Documents, Records and Arc	677,944	563,019	657,363	950,418
123 Liberia Anti-Corruption Commission	1,359,692	2,829,691	2,701,640	2,784,911
125 Land Commission	886,027	833,341	833,341	931,085
128 Independent Information Commission	460,926	417,510	398,358	414,081
132 Internal Audit Agency	0	3,100,000	3,042,760	3,386,374
136 Financial Intelligence Unit	0	492,566	485,358	665,262
431 Liberia Extrative Industry Transparency Initiative	596,933	474,929	458,222	717,527
Total	22,001,177	31,675,468	30,682,617	24,226,574

110 GENERAL AUDITING COMMISSION

Mission

The General Auditing Commission was created by an Act of the National Legislature approved June 5, 2005 with mandate to serve as a watchdog to monitor and audit use of public funds and program performance. The Commission is also mandated to serve as the pillar of accountability, transparency and fiscal probity within the public sector.

Achievements 2014-15

The General Auditing Commission Completed 22 audits of line Ministries, Agencies and Commissions for fiscal period 2014/2015. The GAC also achieved a great mile stone by the passage and signing into law the Audit bill. The Audit bill gives the GAC full financial and operational autonomy. The Audit Bill is in compliance with the Mexico and Lima declarations.

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Objectives 2015-16

Carry out audits in 79 line Ministries, Agencies and Commissions; Undertake continuous professional development

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	4,674,840	4,674,840	4,674,840
22 USE OF GOODS AND SERVICES	1,487,498	1,253,666	1,082,103	1,272,803
Total	1,487,498	5,928,506	5,756,943	5,947,643

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	1,487,498	5,928,505	5,756,943	5,947,643
Total	1,487,498	5,928,505	5,756,943	5,947,643

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
5536	Strengthening the General Auditing Commission of Liberia (GAC)	0	0	0	520,872
	Total	0	0	0	520,872
	Grand Total (GoL and Donor)	0	0	0	520,872

110 GENERAL AUDITING COMMISSION

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	4,674,840	4,674,840	4,674,840
	TOTAL COMPENSATION OF EMPLOYEES	0	4,674,840	4,674,840	4,674,840
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	22,528	6,000	9,465	21,000
221102	Foreign Travel-Daily Subsistance Allowance	31,330	9,000	11,964	39,000
221103	Foreign Travel-Incidental Allowance	5,170	1,500	250	6,500
221202	Water and Sewage	0	11,250	11,250	21,250
221203	Telecommunications, Internet, Postage and Courier	30,000	22,500	41,915	48,500
221401	Fuel and Lubricants - Vehicles	0	108,750	140,165	135,575
221402	Fuel and Lubricants – Generator	55,000	41,250	41,290	39,312
221502	Repairs and Maintenance - Vehicles	0	0	7,332	22,000
221504	Repairs and Maintenance, Machinery, Equipment	0	12,041	11,367	13,041
221602	Stationery	15,000	15,000	34,330	40,000
221603	Printing, Binding and Publications Services	10,983	22,500	36,915	42,500
221604	Newspapers, Books and Periodicals	0	2,250	3,427	4,000
221606	Other Office Materials and Consumable	9,000	9,000	10,915	12,000
221703	Audit Fees	992,070	650,000	650,000	650,000
222105	Entertainment Representation and Gifts	2,000	10,125	17,040	70,125
222109	Operational Expenses	306,000	325,000	0	0
222110	Subscriptions	0	0	0	10,000
222119	Legal Dues and Compensations	8,417	7,500	8,644	10,000
223101	Personnel Insurance	0	0	45,834	55,000
223106	Vehicle Insurance	0	0	0	33,000
	TOTAL USE OF GOODS AND SERVICES	1,487,498	1,253,666	1,082,103	1,272,803
	GRAND TOTAL	1,487,498	5,928,506	5,756,943	5,947,643

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,487,498	5,928,506	5,756,943	5,947,643
Grand Total	1,487,498	5,928,506	5,756,943	5,947,643

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	4,674,840	4,674,840	4,674,840
22 USE OF GOODS AND SERVICES	1,487,498	1,253,666	1,082,103	1,272,803
Total	1,487,498	5,928,506	5,756,943	5,947,643

110 GENERAL AUDITING COMMISSION

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	4,674,840	4,674,840	4,674,840
	TOTAL COMPENSATION OF EMPLOYEES	0	4,674,840	4,674,840	4,674,840
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	22,528	6,000	9,465	21,000
221102	Foreign Travel-Daily Subsistence Allowance	31,330	9,000	11,964	39,000
221103	Foreign Travel-Incidental Allowance	5,170	1,500	250	6,500
221202	Water and Sewage	0	11,250	11,250	21,250
221203	Telecommunications, Internet, Postage and Courier	30,000	22,500	41,915	48,500
221401	Fuel and Lubricants - Vehicles	0	108,750	140,165	135,575
221402	Fuel and Lubricants – Generator	55,000	41,250	41,290	39,312
221502	Repairs and Maintenance - Vehicles	0	0	7,332	22,000
221504	Repairs and Maintenance, Machinery, Equipment	0	12,041	11,367	13,041
221602	Stationery	15,000	15,000	34,330	40,000
221603	Printing, Binding and Publications Services	10,983	22,500	36,915	42,500
221604	Newspapers, Books and Periodicals	0	2,250	3,427	4,000
221606	Other Office Materials and Consumable	9,000	9,000	10,915	12,000
221703	Audit Fees	992,070	650,000	650,000	650,000
222105	Entertainment Representation and Gifts	2,000	10,125	17,040	70,125
222109	Operational Expenses	306,000	325,000	0	0
222110	Subscriptions	0	0	0	10,000
222119	Legal Dues and Compensations	8,417	7,500	8,644	10,000
223101	Personnel Insurance	0	0	45,834	55,000
223106	Vehicle Insurance	0	0	0	33,000
	TOTAL USE OF GOODS AND SERVICES	1,487,498	1,253,666	1,082,103	1,272,803
	GRAND TOTAL	1,487,498	5,928,506	5,756,943	5,947,643

113 NATIONAL ELECTIONS COMMISSION

Mission

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

Achievements 2014-15

Successful Conduct of the Special Senatorial Elections in 2014 and District #2 By-Election in Rivercess County in 2015.

Objectives 2015-16

Conduct of possible referendum, 2017 Presidential & Representatives, Chieftaincy and Municipal elections and Infrastructure Development and Capacity Building.

Conduct of possible referendum, 2017 Presidential & Representatives, Chieftaincy and Municipal elections and Infrastructure Development and Capacity Building.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	9,500,000	0	0
21 COMPENSATION OF EMPLOYEES	3,479,352	3,900,000	3,900,000	3,890,966
22 USE OF GOODS AND SERVICES	10,185,544	608,275	9,396,536	944,946
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	95,000
Total	13,664,896	14,008,275	13,296,536	4,930,912

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	13,664,896	14,008,276	13,296,536	4,930,912
Total	13,664,896	14,008,276	13,296,536	4,930,912

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0235	Elections	0	9,500,000	0	0
	Total	0	9,500,000	0	0
Off-Budget- Donor Funded Projects					
5756	Building Sustainable Elections Management in Liberia	0	0	0	4,064,625
	Total	0	0	0	4,064,625

113 NATIONAL ELECTIONS COMMISSION

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Grand Total (GoL and Donor)		0	9,500,000	0	4,064,625

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	9,500,000	0	0
TOTAL NATIONAL PRIORITY PROJECTS		0	9,500,000	0	0
21	COMPENSATION OF EMPLOYEES				
211104	Honorarium	3,479,352	3,900,000	3,900,000	3,890,966
TOTAL COMPENSATION OF EMPLOYEES		3,479,352	3,900,000	3,900,000	3,890,966
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	3,750	8,438	4,388	650
221105	Domestic Travel-Daily Subsistence Allowance	22,500	30,000	20,400	25,000
221106	Domestic Travel - Incidental	1,250	4,012	2,728	4,000
221201	Electricity	65,000	0	0	20,000
221202	Water and Sewage	7,500	5,625	4,277	5,625
221203	Telecommunications, Internet, Postage and Courier	65,000	54,000	54,000	50,000
221305	Vehicle Rental and Lease	568,985	0	0	0
221401	Fuel and Lubricants - Vehicles	348,507	122,550	122,550	170,000
221402	Fuel and Lubricants – Generator	108,269	91,813	41,813	42,500
221501	Repair and Maintenance–Civil	0	0	0	20,446
221502	Repairs and Maintenance - Vehicles	88,000	71,250	30,125	21,218
221503	Repairs and Maintenance–Generators	55,959	30,000	12,300	15,000
221504	Repairs and Maintenance, Machinery, Equipment	11,500	0	0	0
221505	Repair and Maintenance-Equipment	13,000	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	57,600	0	0	0
221601	Cleaning Materials and Services	15,000	11,250	9,000	10,332
221602	Stationery	1,187,452	37,500	33,750	30,000
221603	Printing, Binding and Publications Services	482,250	9,000	8,100	30,000
221605	Computer Supplies and ICT Services	10,900	9,000	6,480	12,635
221703	Audit Fees	10,000	0	0	0
221909	Capacity Building	0	0	35,000	25,000
222102	Workshops, Conferences, Symposia and Seminars	50,000	0	0	11,666
222105	Entertainment Representation and Gifts	10,000	7,500	5,400	19,166
222108	Advertising and Public Relations	243,335	0	0	14,666
222109	Operational Expenses	93,996	0	0	93,905
222116	Bank Charges	2,500	6,338	4,437	8,000
222123	Other Compensations	0	5,000	5,000	5,000
222126	Elections	6,195,988	0	8,904,025	60,137
222130	Civic Education and Legislation	331,694	0	0	150,000
223101	Personnel Insurance	90,000	71,250	59,013	75,000
223106	Vehicle Insurance	45,609	33,750	33,750	25,000
TOTAL USE OF GOODS AND SERVICES		10,185,544	608,275	9,396,536	944,946

113 NATIONAL ELECTIONS COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	95,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	95,000
	GRAND TOTAL	13,664,896	14,008,275	13,296,536	4,930,912

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	13,664,896	14,008,275	13,296,536	4,930,912
Grand Total	13,664,896	14,008,275	13,296,536	4,930,912

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	9,500,000	0	0
21 COMPENSATION OF EMPLOYEES	3,479,352	3,900,000	3,900,000	3,890,966
22 USE OF GOODS AND SERVICES	10,185,544	608,275	9,396,536	944,946
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	95,000
Total	13,664,896	14,008,275	13,296,536	4,930,912

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	9,500,000	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	9,500,000	0	0
21	COMPENSATION OF EMPLOYEES				
211104	Honorarium	3,479,352	3,900,000	3,900,000	3,890,966
	TOTAL COMPENSATION OF EMPLOYEES	3,479,352	3,900,000	3,900,000	3,890,966
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	3,750	8,438	4,388	650
221105	Domestic Travel-Daily Subsistence Allowance	22,500	30,000	20,400	25,000
221106	Domestic Travel - Incidental	1,250	4,012	2,728	4,000
221201	Electricity	65,000	0	0	20,000
221202	Water and Sewage	7,500	5,625	4,277	5,625
221203	Telecommunications, Internet, Postage and Courier	65,000	54,000	54,000	50,000
221305	Vehicle Rental and Lease	568,985	0	0	0
221401	Fuel and Lubricants - Vehicles	348,507	122,550	122,550	170,000
221402	Fuel and Lubricants – Generator	108,269	91,813	41,813	42,500
221501	Repair and Maintenance–Civil	0	0	0	20,446
221502	Repairs and Maintenance - Vehicles	88,000	71,250	30,125	21,218
221503	Repairs and Maintenance–Generators	55,959	30,000	12,300	15,000

113 NATIONAL ELECTIONS COMMISSION

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221504	Repairs and Maintenance, Machinery, Equipment	11,500	0	0	0
221505	Repair and Maintenance-Equipment	13,000	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	57,600	0	0	0
221601	Cleaning Materials and Services	15,000	11,250	9,000	10,332
221602	Stationery	1,187,452	37,500	33,750	30,000
221603	Printing, Binding and Publications Services	482,250	9,000	8,100	30,000
221605	Computer Supplies and ICT Services	10,900	9,000	6,480	12,635
221703	Audit Fees	10,000	0	0	0
221909	Capacity Building	0	0	35,000	25,000
222102	Workshops, Conferences, Symposia and Seminars	50,000	0	0	11,666
222105	Entertainment Representation and Gifts	10,000	7,500	5,400	19,166
222108	Advertising and Public Relations	243,335	0	0	14,666
222109	Operational Expenses	93,996	0	0	93,905
222116	Bank Charges	2,500	6,338	4,437	8,000
222123	Other Compensations	0	5,000	5,000	5,000
222126	Elections	6,195,988	0	8,904,025	60,137
222130	Civic Education and Legislation	331,694	0	0	150,000
223101	Personnel Insurance	90,000	71,250	59,013	75,000
223106	Vehicle Insurance	45,609	33,750	33,750	25,000
TOTAL USE OF GOODS AND SERVICES		10,185,544	608,275	9,396,536	944,946
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	95,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	95,000
GRAND TOTAL		13,664,896	14,008,275	13,296,536	4,930,912

117 GOVERNANCE COMMISSION

Mission

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

Achievements 2014-15

Provided administrative and operation supports to mandate areas executing donor funded projects; Submitted quarterly and annual financial statements; Completed the recruitment of program managers; Completed the Local Government Act and started de-concentration structure in the counties (Donor); Completed draft report on the monitoring of the legislature (Donor); Prepared report on the audit of the implementation of the National Anti Corruption Strategy (donor)

Objectives 2015-16

Provide support to student acquiring graduate degrees out of Liberia; Provide Local Area Network to improve internal communication among employees; Create assess to journals for employees (Donor); Review mandates and functions government agencies (Donor); Develop policy framework and partnership with CSOs (Donor)

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	99,000
21 COMPENSATION OF EMPLOYEES	1,179,272	1,370,461	1,309,176	1,429,461
22 USE OF GOODS AND SERVICES	484,230	314,433	410,193	335,487
23 CONSUMPTION OF FIXED CAPITAL	14,000	54,000	54,000	17,000
Total	1,677,502	1,738,894	1,773,369	1,880,948

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	1,677,502	1,738,894	1,773,369	1,880,948
Total	1,677,502	1,738,894	1,773,369	1,880,948

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
5147	CPF: Institutional development and capacity building support		0	0	99,000
	Total		0	0	99,000
Off-Budget- Donor Funded Projects					
0017	Policy Support		0	0	146,000
5537	Capacity Building and Technical Assistance from Fragile States Facility for Governance Commission	0	0	0	10,000
	Total	0	0	0	156,000
	Grand Total (GoL and Donor)	0	0	0	255,000

1.4 Budget Allocations by Detailed Economic Item

117 GOVERNANCE COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	99,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	99,000
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	879,272	1,010,461	949,176	1,069,461
211116	Special Allowance	300,000	360,000	360,000	360,000
	TOTAL COMPENSATION OF EMPLOYEES	1,179,272	1,370,461	1,309,176	1,429,461
22	USE OF GOODS AND SERVICES				
221201	Electricity	21,199	0	0	0
221203	Telecommunications, Internet, Postage and Courier	4,800	16,480	34,400	48,383
221303	Office Building Rental and Lease	50,000	108,750	45,000	45,000
221401	Fuel and Lubricants - Vehicles	80,954	49,500	79,836	85,682
221402	Fuel and Lubricants – Generator	9,533	69,950	20,430	4,672
221501	Repair and Maintenance–Civil	0	8,500	8,500	8,500
221502	Repairs and Maintenance - Vehicles	15,999	0	21,000	27,600
221503	Repairs and Maintenance–Generators	5,000	0	2,850	7,200
221504	Repairs and Maintenance, Machinery, Equipment	0	0	4,000	8,000
221505	Repair and Maintenance-Equipment	0	2,000	0	5,500
221601	Cleaning Materials and Services	1,000	1,000	1,000	2,400
221602	Stationery	4,999	4,625	5,000	5,400
221603	Printing, Binding and Publications Services	0	27,500	27,500	0
221605	Computer Supplies and ICT Services	7,292	5,000	5,000	9,000
221903	Staff Training – Local	0	0	0	5,000
221904	Staff Training – Foreign	0	0	0	5,000
221908	Scholarships – Foreign	0	0	3,100	2,000
222102	Workshops, Conferences, Symposia and Seminars	149,966	1,500	105,500	7,200
222105	Entertainment Representation and Gifts	0	1,000	1,000	2,400
222108	Advertising and Public Relations	0	7,500	7,500	9,600
222109	Operational Expenses	107,739	2,837	6,337	9,600
222113	Guard and Security Services	15,749	0	21,000	21,000
222116	Bank Charges	0	480	440	600
223101	Personnel Insurance	0	7,811	8,400	15,000
223106	Vehicle Insurance	10,000	0	2,400	750
	TOTAL USE OF GOODS AND SERVICES	484,230	314,433	410,193	335,487
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	40,000	40,000	0
232211	Machinery and other Equipment	0	5,000	5,000	6,000
232221	Furniture and Fixtures	5,000	4,000	4,000	6,000
232301	Information Communication Technology	9,000	5,000	5,000	5,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	14,000	54,000	54,000	17,000
	GRAND TOTAL	1,677,502	1,738,894	1,773,369	1,880,948

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
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117 GOVERNANCE COMMISSION

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	1,677,502	1,738,894	1,773,369	1,880,948
Grand Total	1,677,502	1,738,894	1,773,369	1,880,948

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	1,179,272	1,370,461	1,309,176	1,429,461
22 USE OF GOODS AND SERVICES	484,230	314,433	410,193	335,487
23 CONSUMPTION OF FIXED CAPITAL	14,000	54,000	54,000	17,000
Total	1,677,502	1,738,894	1,773,369	1,781,948

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	879,272	1,010,461	949,176	1,069,461
211116	Special Allowance	300,000	360,000	360,000	360,000
	TOTAL COMPENSATION OF EMPLOYEES	1,179,272	1,370,461	1,309,176	1,429,461
22	USE OF GOODS AND SERVICES				
221201	Electricity	21,199	0	0	0
221203	Telecommunications, Internet, Postage and Courier	4,800	16,480	34,400	48,383
221303	Office Building Rental and Lease	50,000	108,750	45,000	45,000
221401	Fuel and Lubricants - Vehicles	80,954	49,500	79,836	85,682
221402	Fuel and Lubricants – Generator	9,533	69,950	20,430	4,672
221501	Repair and Maintenance–Civil	0	8,500	8,500	8,500
221502	Repairs and Maintenance - Vehicles	15,999	0	21,000	27,600
221503	Repairs and Maintenance–Generators	5,000	0	2,850	7,200
221504	Repairs and Maintenance, Machinery, Equipment	0	0	4,000	8,000
221505	Repair and Maintenance-Equipment	0	2,000	0	5,500
221601	Cleaning Materials and Services	1,000	1,000	1,000	2,400
221602	Stationery	4,999	4,625	5,000	5,400
221603	Printing, Binding and Publications Services	0	27,500	27,500	0
221605	Computer Supplies and ICT Services	7,292	5,000	5,000	9,000
221903	Staff Training – Local	0	0	0	5,000
221904	Staff Training – Foreign	0	0	0	5,000
221908	Scholarships – Foreign	0	0	3,100	2,000
222102	Workshops, Conferences, Symposia and Seminars	149,966	1,500	105,500	7,200
222105	Entertainment Representation and Gifts	0	1,000	1,000	2,400
222108	Advertising and Public Relations	0	7,500	7,500	9,600
222109	Operational Expenses	107,739	2,837	6,337	9,600
222113	Guard and Security Services	15,749	0	21,000	21,000

117 GOVERNANCE COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222116	Bank Charges	0	480	440	600
223101	Personnel Insurance	0	7,811	8,400	15,000
223106	Vehicle Insurance	10,000	0	2,400	750
TOTAL USE OF GOODS AND SERVICES		484,230	314,433	410,193	335,487
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	40,000	40,000	0
232211	Machinery and other Equipment	0	5,000	5,000	6,000
232221	Furniture and Fixtures	5,000	4,000	4,000	6,000
232301	Information Communication Technology	9,000	5,000	5,000	5,000
TOTAL CONSUMPTION OF FIXED CAPITAL		14,000	54,000	54,000	17,000
GRAND TOTAL		1,677,502	1,738,894	1,773,369	1,781,948

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Mission

The Public Procurement and Concession Commission was established by an Act of 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 procuring entities and to ensure the economic and efficient use of public funds in public procurement and that public procurement and concession processes are conducted in a fair, transparent and non discriminatory manner.

Achievements 2014-15

Conducted procurement plan workshop and procurement plan hearing Sessions.; Conducted two regional workshops for 88 county Office; Hosted one private sector workshop.;Established Contractors /Vendors database

Objectives 2015-16

To ensure that entities are in compliance with laws and regulations relating to procurement and concession (letter and spirit of the Law)T

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	778,706	969,070	969,025	969,025
22 USE OF GOODS AND SERVICES	411,053	319,667	309,702	648,388
Total	1,189,759	1,288,737	1,278,727	1,617,413

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	1,189,761	1,288,738	1,278,727	1,617,413
Total	1,189,761	1,288,738	1,278,727	1,617,413

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	189,963	228,303	207,527	207,527
211104 Honorarium	206,000	213,000	213,000	213,000
211110 General Allowance	382,743	527,767	548,498	548,498
TOTAL COMPENSATION OF EMPLOYEES	778,706	969,070	969,025	969,025
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	1,944	30,000	5,000	5,000
221102 Foreign Travel-Daily Subsistance Allowance	3,072	24,000	6,000	6,000
221103 Foreign Travel-Incidental Allowance	1,450	6,000	2,000	2,000
221104 Domestic Travel-Means of Travel	800	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	7,000	0	0	0
221202 Water and Sewage	651	1,061	792	1,061

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221203	Telecommunications, Internet, Postage and Courier	35,374	23,201	25,108	378,038
221401	Fuel and Lubricants - Vehicles	146,005	76,240	101,653	86,405
221402	Fuel and Lubricants – Generator	36,191	31,500	40,500	34,425
221501	Repair and Maintenance–Civil	26,667	0	0	0
221502	Repairs and Maintenance - Vehicles	20,200	17,116	13,696	17,116
221504	Repairs and Maintenance, Machinery, Equipment	2,000	3,000	3,000	3,000
221601	Cleaning Materials and Services	1,026	1,673	1,506	1,673
221602	Stationery	14,145	9,000	10,725	12,046
221603	Printing, Binding and Publications Services	10,500	7,500	10,000	10,000
221604	Newspapers, Books and Periodicals	1,151	1,877	1,404	1,877
221606	Other Office Materials and Consumable	1,379	2,248	1,967	2,248
222102	Workshops, Conferences, Symposia and Seminars	70,000	72,375	72,375	72,375
222105	Entertainment Representation and Gifts	20,000	6,127	4,976	6,127
223106	Vehicle Insurance	11,500	6,750	9,000	8,997
TOTAL USE OF GOODS AND SERVICES		411,053	319,667	309,702	648,388
GRAND TOTAL		1,189,759	1,288,737	1,278,727	1,617,413

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,189,759	1,288,737	1,278,727	1,617,413
Grand Total	1,189,759	1,288,737	1,278,727	1,617,413

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	778,706	969,070	969,025	969,025
22 USE OF GOODS AND SERVICES	411,053	319,667	309,702	648,388
Total	1,189,759	1,288,737	1,278,727	1,617,413

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	189,963	228,303	207,527	207,527
211104	Honorarium	206,000	213,000	213,000	213,000
211110	General Allowance	382,743	527,767	548,498	548,498
TOTAL COMPENSATION OF EMPLOYEES		778,706	969,070	969,025	969,025
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	1,944	30,000	5,000	5,000

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221102	Foreign Travel-Daily Subsistence Allowance	3,072	24,000	6,000	6,000
221103	Foreign Travel-Incidental Allowance	1,450	6,000	2,000	2,000
221104	Domestic Travel-Means of Travel	800	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	7,000	0	0	0
221202	Water and Sewage	651	1,061	792	1,061
221203	Telecommunications, Internet, Postage and Courier	35,374	23,201	25,108	378,038
221401	Fuel and Lubricants - Vehicles	146,005	76,240	101,653	86,405
221402	Fuel and Lubricants – Generator	36,191	31,500	40,500	34,425
221501	Repair and Maintenance–Civil	26,667	0	0	0
221502	Repairs and Maintenance - Vehicles	20,200	17,116	13,696	17,116
221504	Repairs and Maintenance, Machinery, Equipment	2,000	3,000	3,000	3,000
221601	Cleaning Materials and Services	1,026	1,673	1,506	1,673
221602	Stationery	14,145	9,000	10,725	12,046
221603	Printing, Binding and Publications Services	10,500	7,500	10,000	10,000
221604	Newspapers, Books and Periodicals	1,151	1,877	1,404	1,877
221606	Other Office Materials and Consumable	1,379	2,248	1,967	2,248
222102	Workshops, Conferences, Symposia and Seminars	70,000	72,375	72,375	72,375
222105	Entertainment Representation and Gifts	20,000	6,127	4,976	6,127
223106	Vehicle Insurance	11,500	6,750	9,000	8,997
TOTAL USE OF GOODS AND SERVICES		411,053	319,667	309,702	648,388
GRAND TOTAL		1,189,759	1,288,737	1,278,727	1,617,413

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission

The CNDRA was established by an Act of legislature in November 1977. The mission of the agency to collect, organize and scientifically preserve all national documents and records and make same available to the general public when legally requested.

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	488,068	500,957	540,757	579,152
22 USE OF GOODS AND SERVICES	189,876	62,062	91,606	271,266
23 CONSUMPTION OF FIXED CAPITAL	0	0	25,000	100,000
Total	677,944	563,019	657,363	950,418

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	677,944	563,019	657,363	950,418
Total	677,944	563,019	657,363	950,418

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	247,117	260,000	260,000	260,000
211110 General Allowance	191,053	191,057	230,857	319,152
211116 Special Allowance	49,898	49,900	49,900	0
TOTAL COMPENSATION OF EMPLOYEES	488,068	500,957	540,757	579,152
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	2,875	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	4,458	0	0	0
221103 Foreign Travel-Incidental Allowance	250	0	0	0
221104 Domestic Travel-Means of Travel	1,997	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,495	0	0	0
221201 Electricity	0	0	5,000	5,000
221203 Telecommunications, Internet, Postage and Courier	0	0	0	29,392

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221401	Fuel and Lubricants - Vehicles	35,797	23,986	21,885	28,899
221402	Fuel and Lubricants – Generator	30,376	38,076	34,521	42,500
221501	Repair and Maintenance–Civil	30,879	0	0	0
221502	Repairs and Maintenance - Vehicles	10,074	0	0	11,070
221601	Cleaning Materials and services	0	0	0	4,005
221602	Stationery	20,969	0	8,900	40,000
221603	Printing, Binding and Publications Services	4,763	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	14,000
222104	Equipment and Household Materials	2,750	0	0	0
222109	Operational Expenses	22,995	0	0	61,600
222113	Guard and Security Services	19,200	0	16,800	28,800
222120	Legal Retainer Fees	0	0	4,500	6,000
TOTAL USE OF GOODS AND SERVICES		189,876	62,062	91,606	271,266
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	19,000	100,000
232301	Information Communication Technology	0	0	6,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	25,000	100,000
GRAND TOTAL		677,944	563,019	657,363	950,418

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	677,944	563,019	657,363	950,418
Grand Total	677,944	563,019	657,363	950,418

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	488,068	500,957	540,757	579,152
22 USE OF GOODS AND SERVICES	189,876	62,062	91,606	271,266
23 CONSUMPTION OF FIXED CAPITAL	0	0	25,000	100,000
Total	677,944	563,019	657,363	950,418

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	247,117	260,000	260,000	260,000
211110	General Allowance	191,053	191,057	230,857	319,152
211116	Special Allowance	49,898	49,900	49,900	0
TOTAL COMPENSATION OF EMPLOYEES		488,068	500,957	540,757	579,152
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	2,875	0	0	0

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221102	Foreign Travel-Daily Subsistence Allowance	4,458	0	0	0
221103	Foreign Travel-Incidental Allowance	250	0	0	0
221104	Domestic Travel-Means of Travel	1,997	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,495	0	0	0
221201	Electricity	0	0	5,000	5,000
221203	Telecommunications, Internet, Postage and Courier	0	0	0	29,392
221401	Fuel and Lubricants - Vehicles	35,797	23,986	21,885	28,899
221402	Fuel and Lubricants – Generator	30,376	38,076	34,521	42,500
221501	Repair and Maintenance–Civil	30,879	0	0	0
221502	Repairs and Maintenance - Vehicles	10,074	0	0	11,070
221601	Cleaning Materials and services	0	0	0	4,005
221602	Stationery	20,969	0	8,900	40,000
221603	Printing, Binding and Publications Services	4,763	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	14,000
222104	Equipment and Household Materials	2,750	0	0	0
222109	Operational Expenses	22,995	0	0	61,600
222113	Guard and Security Services	19,200	0	16,800	28,800
222120	Legal Retainer Fees	0	0	4,500	6,000
TOTAL USE OF GOODS AND SERVICES		189,876	62,062	91,606	271,266
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	19,000	100,000
232301	Information Communication Technology	0	0	6,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	25,000	100,000
GRAND TOTAL		677,944	563,019	657,363	950,418

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission

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

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

Strengthen the authority and effectiveness of LACC for implementation of corruption investigation and enforcement
 Strengthen the authority and effectiveness of LACC for implementation of corruption investigation and enforcement
 Strengthen the authority and effectiveness of LACC for implementation of corruption investigation and enforcement
 Strengthen the authority and effectiveness of LACC for implementation of corruption investigation and enforcement

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	29,100	0	0	0
21 COMPENSATION OF EMPLOYEES	671,940	1,661,490	1,626,989	1,668,306
22 USE OF GOODS AND SERVICES	640,108	1,168,201	650,401	1,057,605
23 CONSUMPTION OF FIXED CAPITAL	13,546	0	424,250	59,000
26 GRANTS	4,998	0	0	0
Total	1,359,692	2,829,691	2,701,640	2,784,911

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Education and Prevention Division	390,146	395,199	408,227	403,343
200 Enforcement Division	618,710	1,297,106	1,232,728	959,566
300 Administration and Management	350,836	1,137,386	1,060,685	1,422,002
Total	1,359,692	2,829,691	2,701,640	2,784,911

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0061	Expansion of Legal Unit	29,100	0	0	0
	Total	29,100	0	0	0
Off-Budget- Donor Funded Projects					
0078	Strengthen Transparency, Accountability, Oversight and Participation (STAOP)		0	0	400,000
5555	Knowing what we can do: Empowering Liberia Civil Society through effective media interaction, capacity development, networking, and access to information in Lofa, Nimba, Bong and Grand Bassa counties.	0	0	0	268,800

123 LIBERIA ANTI-CORRUPTION COMMISSION

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
5557	Tackling deforestation through linking REDD+ and FLEGT	0	0	0	302,276
Total		0	0	0	971,076
Grand Total (GoL and Donor)		29,100	0	0	971,076

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	29,100	0	0	0
TOTAL NATIONAL PRIORITY PROJECTS		29,100	0	0	0
21	COMPENSATION OF EMPLOYEES				
211104	Honorarium	671,940	1,661,490	1,626,989	1,668,306
TOTAL COMPENSATION OF EMPLOYEES		671,940	1,661,490	1,626,989	1,668,306
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	4,894	6,798	16,425	25,000
221102	Foreign Travel-Daily Subsistance Allowance	3,100	9,000	12,281	15,000
221105	Domestic Travel-Daily Subsistance Allowance	6,294	6,000	600	22,500
221107	Carriage, Haulage, Freight	33,690	0	0	0
221201	Electricity	0	0	6,400	24,000
221203	Telecommunications, Internet, Postage and Courier	7,826	65,940	60,844	77,940
221303	Office Building Rental and Lease	64,994	65,000	70,000	150,000
221401	Fuel and Lubricants - Vehicles	86,388	221,163	200,900	245,950
221402	Fuel and Lubricants – Generator	23,483	16,200	14,580	18,753
221501	Repair and Maintenance–Civil	12,997	0	0	15,000
221502	Repairs and Maintenance - Vehicles	31,716	84,200	76,076	62,050
221503	Repairs and Maintenance–Generators	7,198	0	0	35,000
221504	Repairs and Maintenance, Machinery, Equipment	1,250	0	0	18,900
221505	Repair and Maintenance-Equipment	16,995	0	0	0
221602	Stationery	13,002	37,800	34,761	18,900
221603	Printing, Binding and Publications Services	8,472	0	6,000	43,000
221605	Computer Supplies and ICT Services	14,995	0	0	65,000
221606	Other Office Materials and Consumable	7,498	27,600	34,933	15,000
221701	Consultancy Services	6,000	0	0	0
221704	Feasibility Studies/Surveys	0	0	0	20,000
221812	Special Operations Services	14,996	0	69,001	50,000
221909	Capacity Building	0	0	0	62,000
222102	Workshops, Conferences, Symposia and Seminars	23,793	0	0	2,500
222105	Entertainment Representation and Gifts	4,703	0	5,000	0
222108	Advertising and Public Relations	10,332	0	3,000	28,109
222109	Operational Expenses	215,495	600,000	3,100	4,000
222113	Guard and Security Services	14,999	28,500	35,300	39,003
222116	Bank Charges	0	0	1,200	0
223106	Vehicle Insurance	4,998	0	0	0
TOTAL USE OF GOODS AND SERVICES		640,108	1,168,201	650,401	1,057,605

123 LIBERIA ANTI-CORRUPTION COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	310,000	54,000
232221	Furniture and Fixtures	8,798	0	11,750	5,000
232301	Information Communication Technology	4,749	0	102,500	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	13,546	0	424,250	59,000
26	GRANTS				
262104	Contributions to International Organization	4,998	0	0	0
	TOTAL GRANTS	4,998	0	0	0
	GRAND TOTAL	1,359,692	2,829,691	2,701,640	2,784,911

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTSERRADO	29,100	0	0	0
NATIONWIDE	1,330,592	2,829,691	2,701,640	2,784,911
Grand Total	1,359,692	2,829,691	2,701,640	2,784,911

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Education and Prevention Division				
21 COMPENSATION OF EMPLOYEES	250,772	250,772	250,772	199,860
22 USE OF GOODS AND SERVICES	139,374	144,427	157,455	203,483
Total	390,146	395,199	408,227	403,343

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Education and Prevention Division				
21	COMPENSATION OF EMPLOYEES				
211104	Honorarium	250,772	250,772	250,772	199,860
	TOTAL COMPENSATION OF EMPLOYEES	250,772	250,772	250,772	199,860
22	USE OF GOODS AND SERVICES				
221201	Electricity	0	0	6,400	0
221203	Telecommunications, Internet, Postage and Courier	2,827	14,980	14,980	6,660
221303	Office Building Rental and Lease	21,665	26,666	26,666	50,000
221401	Fuel and Lubricants - Vehicles	40,606	73,721	66,349	27,310
221402	Fuel and Lubricants – Generator	7,827	0	0	10,950
221502	Repairs and Maintenance - Vehicles	24,322	12,000	12,000	0
221602	Stationery	6,472	7,560	7,560	7,560
221603	Printing, Binding and Publications Services	961	0	6,000	43,000
221909	Capacity Building	0	0	0	45,000
222102	Workshops, Conferences, Symposia and Seminars	19,994	0	0	0

123 LIBERIA ANTI-CORRUPTION COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222105	Entertainment Representation and Gifts	4,703	0	5,000	0
222108	Advertising and Public Relations	0	0	3,000	0
222113	Guard and Security Services	5,000	9,500	9,500	13,003
223106	Vehicle Insurance	4,998	0	0	0
TOTAL USE OF GOODS AND SERVICES		139,374	144,427	157,455	203,483
GRAND TOTAL		390,146	395,199	408,227	403,343

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Enforcement Division				
20 NATIONAL PRIORITY PROJECT	29,100	0	0	0
21 COMPENSATION OF EMPLOYEES	421,168	549,328	659,351	641,968
22 USE OF GOODS AND SERVICES	159,644	747,778	211,127	258,598
23 CONSUMPTION OF FIXED CAPITAL	8,798	0	362,250	59,000
Total	618,710	1,297,106	1,232,728	959,566

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Enforcement Division					
20 NATIONAL PRIORITY PROJECTS					
200000 Public Investment		29,100	0	0	0
TOTAL NATIONAL PRIORITY PROJECTS		29,100	0	0	0
21 COMPENSATION OF EMPLOYEES					
211104 Honorarium		421,168	549,328	659,351	641,968
TOTAL COMPENSATION OF EMPLOYEES		421,168	549,328	659,351	641,968
22 USE OF GOODS AND SERVICES					
221203 Telecommunications, Internet, Postage and Courier		4,999	16,980	15,282	18,300
221303 Office Building Rental and Lease		21,665	23,017	23,017	50,000
221401 Fuel and Lubricants - Vehicles		45,783	73,721	69,022	76,949
221402 Fuel and Lubricants – Generator		7,828	0	0	0
221502 Repairs and Maintenance - Vehicles		7,394	17,000	15,086	21,900
221503 Repairs and Maintenance–Generators		7,198	0	0	0
221505 Repair and Maintenance-Equipment		16,995	0	0	0
221602 Stationery		6,530	7,560	7,119	11,340
221603 Printing, Binding and Publications Services		5,762	0	0	0
221812 Special Operations Services		14,996	0	69,001	50,000
222108 Advertising and Public Relations		0	0	0	13,109
222109 Operational Expenses		15,495	600,000	3,100	4,000
222113 Guard and Security Services		5,000	9,500	9,500	13,000
TOTAL USE OF GOODS AND SERVICES		159,644	747,778	211,127	258,598
23 CONSUMPTION OF FIXED CAPITAL					
232201 Transport Equipment		0	0	248,000	54,000
232221 Furniture and Fixtures		8,798	0	11,750	5,000
232301 Information Communication Technology		0	0	102,500	0
TOTAL CONSUMPTION OF FIXED CAPITAL		8,798	0	362,250	59,000
GRAND TOTAL		618,710	1,297,106	1,232,728	959,566

Department/Section Name

123 LIBERIA ANTI-CORRUPTION COMMISSION

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	861,390	716,866	826,478
22 USE OF GOODS AND SERVICES	341,089	275,996	281,819	595,524
23 CONSUMPTION OF FIXED CAPITAL	4,749	0	62,000	0
26 GRANTS	4,998	0	0	0
Total	350,836	1,137,386	1,060,685	1,422,002

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211104	Honorarium	0	861,390	716,866	826,478
	TOTAL COMPENSATION OF EMPLOYEES	0	861,390	716,866	826,478
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	4,894	6,798	16,425	25,000
221102	Foreign Travel-Daily Subsistance Allowance	3,100	9,000	12,281	15,000
221105	Domestic Travel-Daily Subsistance Allowance	6,294	6,000	600	22,500
221107	Carriage, Haulage, Freight	33,690	0	0	0
221201	Electricity	0	0	0	24,000
221203	Telecommunications, Internet, Postage and Courier	0	33,980	30,582	52,980
221303	Office Building Rental and Lease	21,665	15,317	20,317	50,000
221401	Fuel and Lubricants - Vehicles	0	73,721	65,529	141,691
221402	Fuel and Lubricants – Generator	7,828	16,200	14,580	7,803
221501	Repair and Maintenance–Civil	12,997	0	0	15,000
221502	Repairs and Maintenance - Vehicles	0	55,200	48,990	40,150
221503	Repairs and Maintenance–Generators	0	0	0	35,000
221504	Repairs and Maintenance, Machinery, Equipment	1,250	0	0	18,900
221602	Stationery	0	22,680	20,082	0
221603	Printing, Binding and Publications Services	1,749	0	0	0
221605	Computer Supplies and ICT Services	14,995	0	0	65,000
221606	Other Office Materials and Consumable	7,498	27,600	34,933	15,000
221701	Consultancy Services	6,000	0	0	0
221704	Feasibility Studies/Surveys	0	0	0	20,000
221909	Capacity Building	0	0	0	17,000
222102	Workshops, Conferences, Symposia and Seminars	3,799	0	0	2,500
222108	Advertising and Public Relations	10,332	0	0	15,000
222109	Operational Expenses	200,000	0	0	0
222113	Guard and Security Services	4,999	9,500	16,300	13,000
222116	Bank Charges	0	0	1,200	0
	TOTAL USE OF GOODS AND SERVICES	341,089	275,996	281,819	595,524
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	62,000	0
232301	Information Communication Technology	4,749	0	0	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	4,749	0	62,000	0

123 LIBERIA ANTI-CORRUPTION COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
26 GRANTS					
262104	Contributions to International Organization	4,998	0	0	0
TOTAL GRANTS		4,998	0	0	0
GRAND TOTAL		350,836	1,137,386	1,060,685	1,422,002

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 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	100,000
21 COMPENSATION OF EMPLOYEES	717,817	771,300	771,300	771,300
22 USE OF GOODS AND SERVICES	168,210	62,041	62,041	59,785
Total	886,027	833,341	833,341	931,085

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	886,028	833,341	833,341	931,085
Total	886,028	833,341	833,341	931,085

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
5518	Zekepa Survey	0	0	0	100,000
	Total	0	0	0	100,000
Off-Budget- Donor Funded Projects					
5519	Support to the Establishment of a Land Disputes Prevention and Resolution System in Liberia – Phase I	0	0	0	331,200
	Total	0	0	0	331,200
	Grand Total (GoL and Donor)	0	0	0	431,200

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	100,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	100,000

125 LAND COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	315,817	359,700	359,700	359,700
211116	Special Allowance	402,000	411,600	411,600	411,600
	TOTAL COMPENSATION OF EMPLOYEES	717,817	771,300	771,300	771,300
22	USE OF GOODS AND SERVICES				
221303	Office Building Rental and Lease	46,998	0	0	47,000
221401	Fuel and Lubricants - Vehicles	41,085	0	0	0
221402	Fuel and Lubricants – Generator	41,767	57,782	57,782	12,785
221502	Repairs and Maintenance - Vehicles	700	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	900	0	0	0
221602	Stationery	12,957	0	0	0
222113	Guard and Security Services	23,804	4,259	4,259	0
	TOTAL USE OF GOODS AND SERVICES	168,210	62,041	62,041	59,785
	GRAND TOTAL	886,027	833,341	833,341	931,085

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	886,027	833,341	833,341	931,085
Grand Total	886,027	833,341	833,341	931,085

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	100,000
21 COMPENSATION OF EMPLOYEES	717,817	771,300	771,300	771,300
22 USE OF GOODS AND SERVICES	168,210	62,041	62,041	59,785
Total	886,027	833,341	833,341	931,085

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	100,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	100,000
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	315,817	359,700	359,700	359,700
211116	Special Allowance	402,000	411,600	411,600	411,600
	TOTAL COMPENSATION OF EMPLOYEES	717,817	771,300	771,300	771,300
22	USE OF GOODS AND SERVICES				
221303	Office Building Rental and Lease	46,998	0	0	47,000
221401	Fuel and Lubricants - Vehicles	41,085	0	0	0

125 LAND COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221402	Fuel and Lubricants – Generator	41,767	57,782	57,782	12,785
221502	Repairs and Maintenance - Vehicles	700	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	900	0	0	0
221602	Stationery	12,957	0	0	0
222113	Guard and Security Services	23,804	4,259	4,259	0
TOTAL USE OF GOODS AND SERVICES		168,210	62,041	62,041	59,785
GRAND TOTAL		886,027	833,341	833,341	931,085

128 INDEPENDENT INFORMATION COMMISSION

Mission

The IIC was created by an Act of the Legislature on September 16th 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 2014-15

Designed and produced publicity materials – 2 banners; 500 brochures and 300 bumper stickers ;Conducted Regional Sensitization Training Workshops in Zwedru, Gbarnga, Buchanan and Monrovia respectively.; Held Students-centered FOI dialogue at the Cuttington University in Suakoko, Bong County; and at the University of Liberia, AME University, and the United Methodist University; Drafted and validated complaints appeal guidelines and procedures ; Validated and heard eight (8) FOI complaints
Made two strategic decisions which are on appeal at the civil law court

Objectives 2015-16

Monitor government agencies compliance by appointment of Public Information Officers (PIO); Appraising agencies proactive disclosure of information ;Strengthen the tracking of appeals and decisions on FOI complaints from the public ; Appointment of regional and county FOI officers; Increased public awareness activities on FOI; Record management trainings PIOs ;

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	296,400	296,400	296,400
22 USE OF GOODS AND SERVICES	0	121,110	101,958	117,681
26 GRANTS	460,926	0	0	0
Total	460,926	417,510	398,358	414,081

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	460,926	417,510	398,358	414,081
Total	460,926	417,510	398,358	414,081

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211110 General Allowance	0	296,400	296,400	296,400
TOTAL COMPENSATION OF EMPLOYEES	0	296,400	296,400	296,400
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	0	2,160	4,160	2,160
221102 Foreign Travel-Daily Subsistance Allowance	0	7,200	5,150	7,200
221105 Domestic Travel-Daily Subsistance Allowance	0	4,500	4,500	4,500
221201 Electricity	0	4,725	4,461	4,725
221202 Water and Sewage	0	1,350	1,148	1,350
221203 Telecommunications, Internet, Postage and Courier	0	4,500	4,050	4,500

128 INDEPENDENT INFORMATION COMMISSION

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221303	Office Building Rental and Lease	0	15,000	15,000	15,000
221401	Fuel and Lubricants - Vehicles	0	18,771	16,894	15,955
221402	Fuel and Lubricants – Generator	0	4,088	3,679	3,475
221502	Repairs and Maintenance - Vehicles	0	6,000	5,100	6,000
221504	Repairs and Maintenance, Machinery, Equipment	0	600	600	600
221601	Cleaning Materials and Services	0	3,150	2,835	3,150
221603	Printing, Binding and Publications Services	0	4,500	4,050	4,500
221604	Newspapers, Books and Periodicals	0	1,573	1,273	1,573
221606	Other Office Materials and Consumable	0	5,400	4,860	5,400
222102	Workshops, Conferences, Symposia and Seminars	0	15,000	6,113	15,000
222130	Civic Education and Legislation	0	20,643	16,135	20,643
223101	Personnel Insurance	0	825	825	825
223106	Vehicle Insurance	0	1,125	1,125	1,125
TOTAL USE OF GOODS AND SERVICES		0	121,110	101,958	117,681
26	GRANTS				
265505	Transfer to Freedom of Information Commission	460,926	0	0	0
TOTAL GRANTS		460,926	0	0	0
GRAND TOTAL		460,926	417,510	398,358	414,081

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	460,926	417,510	398,358	414,081
Grand Total	460,926	417,510	398,358	414,081

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification					
Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES	0	296,400	296,400	296,400
22	USE OF GOODS AND SERVICES	0	121,110	101,958	117,681
26	GRANTS	460,926	0	0	0
Total		460,926	417,510	398,358	414,081
2.2 Detailed Objects of Expenditure					
Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	296,400	296,400	296,400
TOTAL COMPENSATION OF EMPLOYEES		0	296,400	296,400	296,400
22	USE OF GOODS AND SERVICES				

128 INDEPENDENT INFORMATION COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221101	Foreign Travel-Means of travel	0	2,160	4,160	2,160
221102	Foreign Travel-Daily Subsistance Allowance	0	7,200	5,150	7,200
221105	Domestic Travel-Daily Subsistance Allowance	0	4,500	4,500	4,500
221201	Electricity	0	4,725	4,461	4,725
221202	Water and Sewage	0	1,350	1,148	1,350
221203	Telecommunications, Internet, Postage and Courier	0	4,500	4,050	4,500
221303	Office Building Rental and Lease	0	15,000	15,000	15,000
221401	Fuel and Lubricants - Vehicles	0	18,771	16,894	15,955
221402	Fuel and Lubricants – Generator	0	4,088	3,679	3,475
221502	Repairs and Maintenance - Vehicles	0	6,000	5,100	6,000
221504	Repairs and Maintenance, Machinery, Equipment	0	600	600	600
221601	Cleaning Materials and Services	0	3,150	2,835	3,150
221603	Printing, Binding and Publications Services	0	4,500	4,050	4,500
221604	Newspapers, Books and Periodicals	0	1,573	1,273	1,573
221606	Other Office Materials and Consumable	0	5,400	4,860	5,400
222102	Workshops, Conferences, Symposia and Seminars	0	15,000	6,113	15,000
222130	Civic Education and Legislation	0	20,643	16,135	20,643
223101	Personnel Insurance	0	825	825	825
223106	Vehicle Insurance	0	1,125	1,125	1,125
TOTAL USE OF GOODS AND SERVICES		0	121,110	101,958	117,681
26 GRANTS					
265505	Transfer to Freedom of Information Commission	460,926	0	0	0
TOTAL GRANTS		460,926	0	0	0
GRAND TOTAL		460,926	417,510	398,358	414,081

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 2014-15

Expanded internal audit support from 35 – 42 MACs and SOEs; Monitored 75 percent of the National Budget; Risk assessments conducted in more than 50 spending entities; The adoption of risk-based audit methodology in addition to the regular compliance based audit; Supported entities to track and implemented recommendations from GAC, IAA and other external audits; Significant improvements in internal controls and compliance with laws, policies and regulations; Improvement in record management especially in the area of procurement; Supported to 42 entities in the areas of payroll and personnel management; bank reconciliation; procurement controls; asset management; accounting and budgetary controls; compliance controls; prior audit recommendations; processing time efficiency; and revenue management.

Objectives 2015-16

Work out modalities with universities to introduce a course on internal auditing based on the curriculum of the global Institute of Internal Audit which is being used at universities around the world; Write IAA's Regulations based on the Act. Deploy at least two auditors to each of the four county treasuries being established by the MFDP in line with government's deconcentration program; development of IAA's five year strategic plan; The establishment of a prometric testing center; Deployment of auditors to the 15 counties to support the authorities develop systems and strengthen internal controls in the management of County, Social and other development funds; Engage critical donors on the issue of involving internal audit at the earliest possible stage of project execution in order to ensure strong internal controls and effective risk management for efficiency in delivering project objectives; Work with the Comptroller Accountant General to build the capacity of MACs and SOEs to produce IFRS/IPSAS compliant financial statements; Full use of Pentana

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	0	0	3,043,379
22 USE OF GOODS AND SERVICES	0	0	0	207,995
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	135,000
26 GRANTS	0	3,100,000	3,042,760	0
Total	0	3,100,000	3,042,760	3,386,374

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	3,100,000	3,042,760	3,386,374
Total	0	3,100,000	3,042,760	3,386,374

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
0399	Promoting participatory governance to improve transparency and accountability of Development Funds in local communities		0	0	90,000
Total			0	0	90,000

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Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Grand Total (GoL and Donor)			0	0	90,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	0	0	3,043,379
	TOTAL COMPENSATION OF EMPLOYEES	0	0	0	3,043,379
22	USE OF GOODS AND SERVICES				
221201	Electricity	0	0	0	6,000
221202	Water and Sewage	0	0	0	1,800
221203	Telecommunications, Internet, Postage and Courier	0	0	0	14,400
221303	Office Building Rental and Lease	0	0	0	27,600
221401	Fuel and Lubricants - Vehicles	0	0	0	45,929
221402	Fuel and Lubricants – Generator	0	0	0	31,283
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	14,188
221601	Cleaning Materials and Services	0	0	0	3,000
221602	Stationery	0	0	0	32,795
221603	Printing, Binding and Publications Services	0	0	0	4,500
221604	Newspapers, Books and Periodicals	0	0	0	1,500
221607	Employee ID Cards	0	0	0	1,000
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000
222109	Operational Expenses	0	0	0	9,000
	TOTAL USE OF GOODS AND SERVICES	0	0	0	207,995
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	125,000
232221	Furniture and Fixtures	0	0	0	10,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	135,000
26	GRANTS				
263102	Transfers to Agencies–Current	0	3,100,000	3,042,760	0
	TOTAL GRANTS	0	3,100,000	3,042,760	0
	GRAND TOTAL	0	3,100,000	3,042,760	3,386,374

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	3,100,000	3,042,760	3,386,374
Grand Total	0	3,100,000	3,042,760	3,386,374

Section 2: Departmental Budget Detailed Allocation (GoL)

132 INTERNAL AUDIT AGENCY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	0	0	3,043,379
22 USE OF GOODS AND SERVICES	0	0	0	207,995
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	135,000
26 GRANTS	0	3,100,000	3,042,760	0
Total	0	3,100,000	3,042,760	3,386,374

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	0	0	3,043,379
	TOTAL COMPENSATION OF EMPLOYEES	0	0	0	3,043,379
22	USE OF GOODS AND SERVICES				
221201	Electricity	0	0	0	6,000
221202	Water and Sewage	0	0	0	1,800
221203	Telecommunications, Internet, Postage and Courier	0	0	0	14,400
221303	Office Building Rental and Lease	0	0	0	27,600
221401	Fuel and Lubricants - Vehicles	0	0	0	45,929
221402	Fuel and Lubricants – Generator	0	0	0	31,283
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	14,188
221601	Cleaning Materials and Services	0	0	0	3,000
221602	Stationery	0	0	0	32,795
221603	Printing, Binding and Publications Services	0	0	0	4,500
221604	Newspapers, Books and Periodicals	0	0	0	1,500
221607	Employee ID Cards	0	0	0	1,000
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000
222109	Operational Expenses	0	0	0	9,000
	TOTAL USE OF GOODS AND SERVICES	0	0	0	207,995
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	125,000
232221	Furniture and Fixtures	0	0	0	10,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	135,000
26	GRANTS				
263102	Transfers to Agencies–Current	0	3,100,000	3,042,760	0
	TOTAL GRANTS	0	3,100,000	3,042,760	0
	GRAND TOTAL	0	3,100,000	3,042,760	3,386,374

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 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 2014-15

Completed Strategic Plan for FY 2014 – 2017, Work Plan for FY 2014 – 2015, and Organization Structure; Held introductory meetings with all Banks, Law Enforcement Entities, Prosecutors and the full Bench of the Supreme Court.; Established mentorship relations with Nigeria FIU, US Financial Crimes Enforcement Network (FinCEN) and World Bank; Established partnership with the Office of Technical Assistance (OTA) of the US Department of Treasury – an AML/CFT assessment visit is due July 13 – 17, 2015; Secured technical assistance from World Bank for 2015 to provide legal assistance for drafting implementing regulations, conducting critical review and drafting amendments to existing AML/CFT laws and regulations, and training FIU legal team – first visit was the week of March 16, 2015; 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; 2 persons studying to sit ACAMS exams overseas. Completed and submitted the 4th Follow-Up Report to GIABA in preparation for May 2015 Plenary.

Objectives 2015-16

Provide local training; Provide international training; Conduct public awareness and sensitization exercises

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	329,329	329,328	397,069
22 USE OF GOODS AND SERVICES	0	90,487	83,280	173,257
23 CONSUMPTION OF FIXED CAPITAL	0	72,750	72,750	94,936
Total	0	492,566	485,358	665,262

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	492,566	485,358	665,262
Total	0	492,566	485,358	665,262

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	318,000	318,000	379,300
212101 Social Security Contributions	0	11,329	11,328	17,769
TOTAL COMPENSATION OF EMPLOYEES	0	329,329	329,328	397,069
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	0	0	0	5,800

136 FINANCIAL INTELLIGENCE UNIT

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	19,200
221103	Foreign Travel-Incidental Allowance	0	900	0	0
221104	Domestic Travel-Means of Travel	0	4,312	3,075	10,819
221105	Domestic Travel-Daily Subsistence Allowance	0	3,750	2,000	600
221201	Electricity	0	4,500	1,513	3,000
221202	Water and Sewage	0	900	90	0
221203	Telecommunications, Internet, Postage and Courier	0	10,500	17,550	28,800
221303	Office Building Rental and Lease	0	0	7,000	33,000
221401	Fuel and Lubricants - Vehicles	0	7,500	7,500	8,466
221402	Fuel and Lubricants – Generator	0	4,500	4,500	4,590
221501	Repair and Maintenance–Civil	0	3,750	3,750	0
221502	Repairs and Maintenance - Vehicles	0	3,750	3,375	3,600
221504	Repairs and Maintenance, Machinery, Equipment	0	2,250	1,350	2,700
221601	Cleaning Materials and Services	0	2,250	2,025	7,380
221602	Stationery	0	6,750	6,075	17,100
221603	Printing, Binding and Publications Services	0	6,750	5,400	2,250
221604	Newspapers, Books and Periodicals	0	2,250	1,350	0
221607	Employee ID Cards	0	375	38	0
221808	Intelligence Services	0	0	0	3,600
221909	Capacity Building	0	18,000	15,939	14,352
222102	Workshops, Conferences, Symposia and Seminars	0	7,500	750	0
222113	Guard and Security Services	0	0	0	8,000
TOTAL USE OF GOODS AND SERVICES		0	90,487	83,280	173,257
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	60,000	60,000	40,000
232211	Machinery and other Equipment	0	6,000	6,150	26,760
232221	Furniture and Fixtures	0	6,750	2,840	11,176
232301	Information Communication Technology	0	0	3,760	17,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	72,750	72,750	94,936
GRAND TOTAL		0	492,566	485,358	665,262

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	0	492,566	485,358	665,262
Grand Total	0	492,566	485,358	665,262

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				

136 FINANCIAL INTELLIGENCE UNIT

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	329,329	329,328	397,069
22 USE OF GOODS AND SERVICES	0	90,487	83,280	173,257
23 CONSUMPTION OF FIXED CAPITAL	0	72,750	72,750	94,936
Total	0	492,566	485,358	665,262

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	318,000	318,000	379,300
212101	Social Security Contributions	0	11,329	11,328	17,769
	TOTAL COMPENSATION OF EMPLOYEES	0	329,329	329,328	397,069
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	0	0	5,800
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	19,200
221103	Foreign Travel-Incidental Allowance	0	900	0	0
221104	Domestic Travel-Means of Travel	0	4,312	3,075	10,819
221105	Domestic Travel-Daily Subsistence Allowance	0	3,750	2,000	600
221201	Electricity	0	4,500	1,513	3,000
221202	Water and Sewage	0	900	90	0
221203	Telecommunications, Internet, Postage and Courier	0	10,500	17,550	28,800
221303	Office Building Rental and Lease	0	0	7,000	33,000
221401	Fuel and Lubricants - Vehicles	0	7,500	7,500	8,466
221402	Fuel and Lubricants – Generator	0	4,500	4,500	4,590
221501	Repair and Maintenance–Civil	0	3,750	3,750	0
221502	Repairs and Maintenance - Vehicles	0	3,750	3,375	3,600
221504	Repairs and Maintenance, Machinery, Equipment	0	2,250	1,350	2,700
221601	Cleaning Materials and Services	0	2,250	2,025	7,380
221602	Stationery	0	6,750	6,075	17,100
221603	Printing, Binding and Publications Services	0	6,750	5,400	2,250
221604	Newspapers, Books and Periodicals	0	2,250	1,350	0
221607	Employee ID Cards	0	375	38	0
221808	Intelligence Services	0	0	0	3,600
221909	Capacity Building	0	18,000	15,939	14,352
222102	Workshops, Conferences, Symposia and Seminars	0	7,500	750	0
222113	Guard and Security Services	0	0	0	8,000
	TOTAL USE OF GOODS AND SERVICES	0	90,487	83,280	173,257
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	60,000	60,000	40,000
232211	Machinery and other Equipment	0	6,000	6,150	26,760
232221	Furniture and Fixtures	0	6,750	2,840	11,176
232301	Information Communication Technology	0	0	3,760	17,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	72,750	72,750	94,936
	GRAND TOTAL	0	492,566	485,358	665,262

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 and people of Liberia on account of the exploitation and/or extraction of the country's minerals and other resources are (1) verifiably paid or provided; (2) duly account for; and (3) prudently utilized for the benefits of all Liberians and on the basis of equity and sustainability.

Achievements 2014-15

Held 10 MSG meetings; Conducted capacity building for traditional leaders (Donor); Established online data depository (Donor); Established Extractive clubs in 5 high schools (Donor)

Objectives 2015-16

Produce the 7th EITI Report for Liberia; Disseminate the 7th EITI Report; Post Audit Report; Produce a Beneficial Ownership Report on Liberia (Donor); Create an Online Data Repository for extractive companies' registration and data reporting (Donor) (UNDP)

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	222,165	258,672	252,588	272,172
22 USE OF GOODS AND SERVICES	374,768	216,257	205,634	445,355
Total	596,933	474,929	458,222	717,527

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	596,932	474,929	458,222	717,527
Total	596,932	474,929	458,222	717,527

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
0399	Extractive Industries for Sustainable Development		0	0	200,000
5564	Conflict-sensitive management of natural resources, including in the extractive industries sector	0	0	0	1,000,000
5565	Capacity Building from Fragile States Facility TO LEITI	0	0	0	124,600
	Total	0	0	0	1,324,600
	Grand Total (GoL and Donor)	0	0	0	1,324,600

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	222,165	258,672	252,588	272,172

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
TOTAL COMPENSATION OF EMPLOYEES		222,165	258,672	252,588	272,172
22	USE OF GOODS AND SERVICES				
221203	Telecommunications, Internet, Postage and Courier	10,109	14,040	12,346	14,780
221205	Other Utilities	0	0	0	3,600
221401	Fuel and Lubricants - Vehicles	33,699	29,081	25,567	39,627
221402	Fuel and Lubricants – Generator	0	1,200	1,200	2,320
221502	Repairs and Maintenance - Vehicles	5,885	6,000	5,275	5,004
221505	Repair and Maintenance-Equipment	2,932	4,800	4,430	4,800
221506	Repairs and Maintenance – Motor Cycles and Others	0	1,000	1,000	721
221601	Cleaning Materials and Services	0	0	0	2,760
221602	Stationery	13,647	16,000	14,065	10,640
221603	Printing, Binding and Publications Services	0	15,064	13,244	7,800
221606	Other Office Materials and Consumable	23,172	0	0	0
221701	Consultancy Services	0	75,000	75,000	55,000
222103	Food and Catering Services	0	0	0	7,420
222108	Advertising and Public Relations	0	27,000	23,145	268,000
222109	Operational Expenses	268,863	0	0	0
222113	Guard and Security Services	0	0	0	5,400
222116	Bank Charges	599	1,000	865	660
222123	Other Compensations	15,861	13,500	16,925	1,500
223101	Personnel Insurance	0	8,640	8,640	10,080
223106	Vehicle Insurance	0	3,932	3,932	5,243
TOTAL USE OF GOODS AND SERVICES		374,768	216,257	205,634	445,355
GRAND TOTAL		596,933	474,929	458,222	717,527

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	596,933	474,929	458,222	717,527
Grand Total	596,933	474,929	458,222	717,527

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	222,165	258,672	252,588	272,172
22 USE OF GOODS AND SERVICES	374,768	216,257	205,634	445,355
Total	596,933	474,929	458,222	717,527

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	222,165	258,672	252,588	272,172
TOTAL COMPENSATION OF EMPLOYEES		222,165	258,672	252,588	272,172
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	10,109	14,040	12,346	14,780
221205	Other Utilities	0	0	0	3,600
221401	Fuel and Lubricants - Vehicles	33,699	29,081	25,567	39,627
221402	Fuel and Lubricants – Generator	0	1,200	1,200	2,320
221502	Repairs and Maintenance - Vehicles	5,885	6,000	5,275	5,004
221505	Repair and Maintenance-Equipment	2,932	4,800	4,430	4,800
221506	Repairs and Maintenance – Motor Cycles and Others	0	1,000	1,000	721
221601	Cleaning Materials and Services	0	0	0	2,760
221602	Stationery	13,647	16,000	14,065	10,640
221603	Printing, Binding and Publications Services	0	15,064	13,244	7,800
221606	Other Office Materials and Consumable	23,172	0	0	0
221701	Consultancy Services	0	75,000	75,000	55,000
222103	Food and Catering Services	0	0	0	7,420
222108	Advertising and Public Relations	0	27,000	23,145	268,000
222109	Operational Expenses	268,863	0	0	0
222113	Guard and Security Services	0	0	0	5,400
222116	Bank Charges	599	1,000	865	660
222123	Other Compensations	15,861	13,500	16,925	1,500
223101	Personnel Insurance	0	8,640	8,640	10,080
223106	Vehicle Insurance	0	3,932	3,932	5,243
TOTAL USE OF GOODS AND SERVICES		374,768	216,257	205,634	445,355
GRAND TOTAL		596,933	474,929	458,222	717,527

04 SECURITY AND THE RULE OF LAW SECTOR

Sector's Goal

To 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.

Sector's Strategic Objectives

To promote an accountable, efficient and professional security service; To 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; To enforce the laws of Liberia; Protect territorial borders and the air space of Liberia; Protect the state and executive from security threats; Protect and promote human rights for all Liberians.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
04 Security and Rule of Law				
20 PUBLIC INVESTMENT PROJECTS	1,697,054	10,024,642	2,065,012	21,000,000
21 COMPENSATION OF EMPLOYEES	37,090,507	50,528,844	50,827,180	54,217,954
22 USE OF GOODS AND SERVICES	25,918,218	18,964,712	24,223,392	20,278,632
23 CONSUMPTION OF FIXED CAPITAL	1,306,221	1,476,831	5,297,781	1,460,000
26 GRANTS	2,469,840	2,686,776	2,710,447	1,936,776
27 SOCIAL BENEFITS	13,500	0	70,000	0
Security and Rule of Law Total	68,495,339	83,681,805	85,193,811	98,893,362
Total	68,495,339	83,681,805	85,193,811	98,893,362

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
04 Security and Rule of Law				
124 Law Reform Commission	921,618	1,436,776	935,101	1,436,776
201 Judiciary	11,442,942	19,000,576	18,979,536	18,618,722
202 Ministry of Justice	26,512,927	35,035,115	32,501,787	52,937,126
203 Ministry of National Defense	14,263,021	14,868,017	14,506,599	12,533,017
204 National Security Agency	8,729,374	6,958,304	10,487,127	6,329,504
205 Executive Protection Services	5,579,374	5,195,481	6,522,980	5,595,481
206 Ministry of National Security	47,179	0	0	0
207 National Bureau of Investigation	0	0	0	0
208 Human Rights Commission	743,440	937,536	937,536	992,736
209 National Commission on Small Arms	255,464	250,000	323,146	450,000
Total	68,495,339	83,681,805	85,193,811	98,893,362

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 2014-15

Liberia Law Reports (Supreme Court Opinions) codified and indexed, and manuscript for additional volumes prepared and under print; Liberia Code of Laws Revised now being updated to include all Acts passed in the 52nd Legislature sitting and some in the 53rd Legislature Sitting; Multiple proposed laws reviewed, advised upon and technical support to the constitution review process provided.

Objectives 2015-16

Codify and index new opinions of the supreme court. Continue updating the Liberia code of Laws revised. Continue to provide technical support to various agencies of government on legal issues. Complete the harmonization of statutory and customary legal systems. Complete development of national Law reform policy. Complete the compilation of supreme court opinions.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	0
21 COMPENSATION OF EMPLOYEES	0	0	0	0
22 USE OF GOODS AND SERVICES	50,000	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	0
26 GRANTS	871,618	1,436,776	935,101	1,436,776
Total	921,618	1,436,776	935,101	1,436,776

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	921,618	1,436,776	935,101	1,436,776
Total	921,618	1,436,776	935,101	1,436,776

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
0188	Support to Constitution Review		0	0	572,000
5543	Support to the Law Reform Commission	0	0	0	341,136
5703	Constitutional and Legal Reform		0	0	619,367
	Total	0	0	0	1,532,503
	Grand Total (GoL and Donor)	0	0	0	1,532,503

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22	USE OF GOODS AND SERVICES				

124 LAW REFORM COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221303	Office Building Rental and Lease	50,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		50,000	0	0	0
26	GRANTS				
263111	Transfer to Law Reform Commission	871,618	1,436,776	935,101	936,776
263176	Transfer to Constitution Review Committee	0	0	0	500,000
TOTAL GRANTS		871,618	1,436,776	935,101	1,436,776
GRAND TOTAL		921,618	1,436,776	935,101	1,436,776

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	921,618	1,436,776	935,101	1,436,776
Grand Total	921,618	1,436,776	935,101	1,436,776

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
22 USE OF GOODS AND SERVICES	50,000	0	0	0
26 GRANTS	871,618	1,436,776	935,101	1,436,776
Total	921,618	1,436,776	935,101	1,436,776

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
22 USE OF GOODS AND SERVICES					
221303	Office Building Rental and Lease	50,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		50,000	0	0	0
26 GRANTS					
263111	Transfer to Law Reform Commission	871,618	1,436,776	935,101	936,776
263176	Transfer to Constitution Review Committee	0	0	0	500,000
TOTAL GRANTS		871,618	1,436,776	935,101	1,436,776
GRAND TOTAL		921,618	1,436,776	935,101	1,436,776

202 MINISTRY OF JUSTICE

Mission

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

Achievements 2014-15

Renovated Monrovia Central prison roof; constructed septic tanks at Palace of Corrections; Supported probations and paroles; Facilitated the revision and passage of the DEA Act; DEA arrested 1,465 grams of Cocaine, 838 grams of Heroin, 131 kilograms of Marijuana, Deployed security agents at the Roberts International Airport and the James Spriggs Payne Airport, and launched operations which swept narcotic substance out of Liberia specially in the Southeastern region; Completed Phase I of the Awareness and Sensitization program on the harmful use of narcotic substances with eight (8) major institutions and around Monrovia; Trained 417 security officers (103 DEA, 315 LNP); Maintained ERU at the borders and deployed PSU officers at 10 camps where UNMIL had vacated; Certificated businesses and premises with fire clearance certificates; Fought a total of 168 fires between July 2014 and May 2015; Inspected and certificated 993 premises, and 371 motor vehicles between July 2014 and April 2015; Trained officers to increase BIN presence nationwide; Carry out vigorous border patrol, and increase BIN revenue collection by introducing inspection nationwide.

Objectives 2015-16

Extend Operations to 14 Counties by increasing manpower at current locations; Conduct awareness and sensitization of youth population on the danger of Narcotic drugs; Train and deploy 140 correction officers and 40 probation and parole officers; Complete construction works at Cheesemanburg and construct a new prison in Robertsport; Carry out renovation works at eleven prisons across the country (Donor); Train 1,675 law enforcement officers; Deploy police officers to 30 camps to replace UNMIL officers; Print fire clearance certificates for businesses and premises; Construct four (4) sub-fire stations in leeward cities and two (2) in Montserrado County; Recruit and Train 78 fire officers

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	1,697,054	5,899,642	713,112	20,250,000
21 COMPENSATION OF EMPLOYEES	16,708,693	22,090,666	21,994,697	25,031,858
22 USE OF GOODS AND SERVICES	7,305,500	6,044,807	8,010,278	6,755,268
23 CONSUMPTION OF FIXED CAPITAL	191,000	0	331,500	400,000
26 GRANTS	597,180	1,000,000	1,452,200	500,000
27 SOCIAL BENEFITS	13,500	0	0	0
Total	26,512,927	35,035,115	32,501,787	52,937,126

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Liberia National Police	15,046,872	16,457,685	15,117,464	15,531,849
200 Bureau of Immigration and Naturalization	3,565,470	5,759,679	4,635,497	4,959,679
300 National Fire Service	1,293,571	2,004,061	2,161,372	2,044,061
400 National Police Training Academy	864,018	1,497,002	1,158,794	912,002
500 Drug Enforcement Agency	927,043	1,111,188	898,688	1,248,688
601 Palace of Correction	254,718	231,551	231,551	244,071
602 Rehabilitation	1,148,549	1,333,004	1,333,004	1,126,366
700 Codification	117,327	45,643	45,643	45,643
800 Prosecution	2,281,269	2,926,440	3,025,349	3,373,440
900 Economic Affairs	80,175	35,724	47,753	47,754

202 MINISTRY OF JUSTICE

Department/Sections	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
000 Administration and Management	933,918	3,633,137	3,740,005	23,403,573
500 Drug Enforcement Agency	0	0	106,667	0
Total	26,512,930	35,035,114	32,501,787	52,937,126

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
0068	Strengthening prosecution	0	315,000	0	0
0069	Operationalize the Gbarnga Regional Justice and Peace Hub	648,224	450,000	0	0
0186	Support to BIN UNMIL Drawdown	117,500	0	0	0
0207	UNMIL Drawdown	931,330	0	0	20,250,000
0215	Prison Rehabilitation and Support Services	0	416,158	0	0
0216	Strengthening Economic Affairs, Codification & Administration	0	150,984	0	0
0217	Renovation and Rehabilitation of Police Stations	0	270,000	270,000	0
0218	LNP Camp Maintenance and Logistics Acquisition (including uniforms, and salaries for 900 recruits, vehicles, lethal and non-lethal weapons)	0	1,800,000	0	0
0219	Stipend and food for catering to 900LNP recruits	0	450,000	0	0
0220	Construction of one residential unit for recruits at LNPTA	0	135,000	135,000	0
0221	Rehabilitation of BIN Training Academy in Foya, Lofa County	0	675,000	0	0
0222	Training, deployment and Logistics for 422 BIN recruits	0	675,000	0	0
0229	Purchase of firefighting logistics and training of 75 firefighters	0	450,000	308,112	0
0230	Training and deployment of 135 DEA agents	0	112,500	0	0
Total		1,697,054	5,899,642	713,112	20,250,000
Off-Budget- Donor Funded Projects					
5704	Improving Access to Justice and Enhancing Accountability Project - TF 11340	0	0	0	580,000
5707	Carter Center - Access to Justice	0	0	0	3,606,498
5708	Police Cooperation SNPB-LNP	0	0	0	166,257
5712	Justice and Security (Support to Justice & Peace)	0	0	0	575,288
Total		0	0	0	4,928,043
Grand Total (GoL and Donor)		1,697,054	5,899,642	713,112	25,178,043

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				

202 MINISTRY OF JUSTICE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
200000	Public Investment	1,697,054	5,899,642	713,112	20,250,000
TOTAL NATIONAL PRIORITY PROJECTS		1,697,054	5,899,642	713,112	20,250,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	225,724	2,118,286	1,888,986	1,169,686
211103	Basic Salary - Paramilitary Service	14,191,624	17,010,073	16,191,519	19,022,374
211104	Honorarium	0	70,000	316,909	187,500
211110	General Allowance	1,865,431	2,591,507	3,296,487	4,314,498
211116	Special Allowance	325,919	300,800	300,796	337,800
211128	Training Stipend	99,994	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		16,708,693	22,090,666	21,994,697	25,031,858
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	2,407	4,467	24,652	11,557
221102	Foreign Travel-Daily Subsistence Allowance	4,644	4,200	16,596	9,139
221103	Foreign Travel-Incidental Allowance	0	570	820	570
221105	Domestic Travel-Daily Subsistence Allowance	4,799	0	3,300	0
221201	Electricity	3,999	151,571	91,601	108,571
221202	Water and Sewage	4,073	11,000	11,000	38,000
221203	Telecommunications, Internet, Postage and Courier	18,208	59,373	75,873	32,373
221303	Office Building Rental and Lease	325,466	291,778	321,778	369,420
221305	Vehicle Rental and Lease	6,300	0	0	0
221401	Fuel and Lubricants - Vehicles	1,649,828	1,486,354	1,541,354	1,486,354
221402	Fuel and Lubricants – Generator	434,629	337,000	341,770	340,000
221501	Repair and Maintenance–Civil	29,994	15,750	764,290	15,750
221502	Repairs and Maintenance - Vehicles	328,403	294,000	308,000	292,000
221504	Repairs and Maintenance, Machinery, Equipment	28,300	16,947	16,579	12,947
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	5,900	0
221601	Cleaning Materials and Services	27,496	36,347	40,347	36,347
221602	Stationery	182,075	171,359	176,359	171,359
221603	Printing, Binding and Publications Services	63,295	63,775	63,774	63,775
221604	Newspapers, Books and Periodicals	0	2,500	2,500	2,500
221605	Computer Supplies and ICT Services	10,000	3,000	9,000	3,000
221701	Consultancy Services	270,225	180,480	187,480	196,480
221801	Laboratory Consumables	0	2,500	12,500	2,500
221803	Police Materials and Supplies	100,000	75,000	44,000	44,000
221804	Uniforms and Specialized Cloth	623,720	20,000	720,130	9,000
221805	Drugs and Medical Consumables	23,529	16,696	16,696	16,696
221808	Intelligence Services	504,435	531,943	531,943	931,943
221809	Security Operations	0	150,000	150,000	150,000
221811	Other Specialized Materials	26,490	0	0	0
221812	Special Operations Services	1,276,638	716,538	898,588	919,450
221901	Educational Materials and Supplies	14,000	8,000	8,000	8,000
221903	Staff Training – Local	9,800	5,000	212,122	5,000
222102	Workshops, Conferences, Symposia and Seminars	19,999	0	0	0
222103	Food and Catering Services	590,201	850,187	850,187	862,707

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Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222104	Equipment and Household Materials	9,995	5,000	3,000	3,000
222109	Operational Expenses	386,547	150,000	150,000	309,358
222121	Other Legal Fees	318,187	300,472	300,472	300,472
222146	AML Special Investigation	0	80,000	106,667	0
223106	Vehicle Insurance	7,818	3,000	3,000	3,000
TOTAL USE OF GOODS AND SERVICES		7,305,500	6,044,807	8,010,278	6,755,268
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	170,000	0	131,500	0
232301	Information Communication Technology	21,000	0	0	0
235101	Land	0	0	200,000	400,000
TOTAL CONSUMPTION OF FIXED CAPITAL		191,000	0	331,500	400,000
26	GRANTS				
263163	Transfer to Crimes Services Division	597,180	500,000	489,550	0
263168	Trf to Gbarnga Regional Hub	0	0	462,650	500,000
263171	Transfer to Zwedru Regional Security Hub	0	500,000	500,000	0
TOTAL GRANTS		597,180	1,000,000	1,452,200	500,000
27	SOCIAL BENEFITS				
273101	Medical Expenses-General Public	13,500	0	0	0
TOTAL SOCIAL BENEFITS		13,500	0	0	0
GRAND TOTAL		26,512,927	35,035,115	32,501,787	52,937,126

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
BONG COUNTY	0	450,000	462,650	500,000
LOFA	0	675,000	0	0
MONTERRADO	0	585,000	135,000	0
NATIONWIDE	26,512,927	33,325,115	31,904,137	52,437,126
Grand Total	26,512,927	35,035,115	32,501,787	52,937,126

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Liberia National Police				
20 NATIONAL PRIORITY PROJECT	0	2,070,000	270,000	0
21 COMPENSATION OF EMPLOYEES	11,365,580	11,774,838	12,070,080	13,306,090
22 USE OF GOODS AND SERVICES	3,084,111	2,112,847	2,287,834	2,225,759
26 GRANTS	597,180	500,000	489,550	0
Total	15,046,872	16,457,685	15,117,464	15,531,849

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Liberia National Police				
20	NATIONAL PRIORITY PROJECTS				

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
200000	Public Investment	0	2,070,000	270,000	0
TOTAL NATIONAL PRIORITY PROJECTS		0	2,070,000	270,000	0
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	225,724	0	0	0
211103	Basic Salary - Paramilitary Service	11,023,786	11,625,289	11,733,031	12,917,990
211104	Honorarium	0	0	187,500	187,500
211110	General Allowance	42,370	45,949	45,949	60,000
211116	Special Allowance	73,700	103,600	103,600	140,600
TOTAL COMPENSATION OF EMPLOYEES		11,365,580	11,774,838	12,070,080	13,306,090
22 USE OF GOODS AND SERVICES					
221201	Electricity	0	100,000	41,665	60,000
221202	Water and Sewage	0	3,000	3,000	30,000
221203	Telecommunications, Internet, Postage and Courier	0	30,000	30,000	3,000
221303	Office Building Rental and Lease	7,000	45,420	45,420	45,420
221401	Fuel and Lubricants - Vehicles	999,998	1,000,000	1,000,000	1,000,000
221402	Fuel and Lubricants – Generator	199,986	150,000	150,000	150,000
221502	Repairs and Maintenance - Vehicles	149,987	100,000	100,000	100,000
221504	Repairs and Maintenance, Machinery, Equipment	5,303	2,947	2,579	2,947
221601	Cleaning Materials and Services	10,000	15,000	15,000	15,000
221602	Stationery	67,170	60,000	60,000	60,000
221603	Printing, Binding and Publications Services	3,999	4,000	4,000	4,000
221604	Newspapers, Books and Periodicals	0	2,500	2,500	2,500
221701	Consultancy Services	36,860	36,480	36,480	36,480
221801	Laboratory Consumables	0	2,500	2,500	2,500
221804	Uniforms and Specialized Cloth	400,000	0	188,640	0
221805	Drugs and Medical Consumables	0	1,000	1,000	1,000
221812	Special Operations Services	935,745	500,000	545,050	652,912
222103	Food and Catering Services	55,000	60,000	60,000	60,000
222109	Operational Expenses	213,064	0	0	0
TOTAL USE OF GOODS AND SERVICES		3,084,111	2,112,847	2,287,834	2,225,759
26 GRANTS					
263163	Transfer to Crimes Services Division	597,180	500,000	489,550	0
TOTAL GRANTS		597,180	500,000	489,550	0
GRAND TOTAL		15,046,872	16,457,685	15,117,464	15,531,849

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Bureau of Immigration and Naturalization				
20 NATIONAL PRIORITY PROJECT	325,996	1,350,000	0	0
21 COMPENSATION OF EMPLOYEES	2,055,336	3,671,141	2,699,487	3,971,141
22 USE OF GOODS AND SERVICES	1,184,138	738,538	1,936,010	988,538
Total	3,565,470	5,759,679	4,635,497	4,959,679

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Bureau of Immigration and				

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
Naturalization					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	325,996	1,350,000	0	0
TOTAL NATIONAL PRIORITY PROJECTS		325,996	1,350,000	0	0
21 COMPENSATION OF EMPLOYEES					
211103	Basic Salary - Paramilitary Service	1,889,779	3,489,089	2,517,435	3,789,089
211110	General Allowance	106,458	106,452	106,452	106,452
211116	Special Allowance	59,099	75,600	75,600	75,600
TOTAL COMPENSATION OF EMPLOYEES		2,055,336	3,671,141	2,699,487	3,971,141
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	5,000	0	0	0
221303	Office Building Rental and Lease	54,972	55,000	55,000	55,000
221401	Fuel and Lubricants - Vehicles	149,929	125,000	125,000	125,000
221402	Fuel and Lubricants – Generator	124,000	74,000	74,000	74,000
221501	Repair and Maintenance–Civil	10,000	0	623,540	0
221502	Repairs and Maintenance - Vehicles	79,722	72,000	72,000	72,000
221504	Repairs and Maintenance, Machinery, Equipment	5,000	0	0	0
221602	Stationery	39,999	40,000	40,000	40,000
221603	Printing, Binding and Publications Services	14,999	10,000	10,000	10,000
221701	Consultancy Services	29,165	0	0	0
221804	Uniforms and Specialized Cloth	150,000	0	473,932	0
221808	Intelligence Services	245,455	200,000	200,000	450,000
221812	Special Operations Services	275,897	162,538	262,538	162,538
TOTAL USE OF GOODS AND SERVICES		1,184,138	738,538	1,936,010	988,538
GRAND TOTAL		3,565,470	5,759,679	4,635,497	4,959,679

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 National Fire Service				
20 NATIONAL PRIORITY PROJECT	51,400	450,000	308,112	0
21 COMPENSATION OF EMPLOYEES	820,655	1,302,014	1,260,968	1,392,014
22 USE OF GOODS AND SERVICES	421,515	252,047	392,292	252,047
23 CONSUMPTION OF FIXED CAPITAL	0	0	200,000	400,000
Total	1,293,569	2,004,061	2,161,372	2,044,061

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 National Fire Service					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	51,400	450,000	308,112	0
TOTAL NATIONAL PRIORITY PROJECTS		51,400	450,000	308,112	0
21 COMPENSATION OF EMPLOYEES					
211103	Basic Salary - Paramilitary Service	608,757	1,080,414	1,039,372	1,170,414
211110	General Allowance	176,976	184,000	184,000	184,000
211116	Special Allowance	34,922	37,600	37,596	37,600
TOTAL COMPENSATION OF EMPLOYEES		820,655	1,302,014	1,260,968	1,392,014

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES					
221201	Electricity	3,999	3,000	1,365	0
221202	Water and Sewage	1,573	3,000	3,000	3,000
221203	Telecommunications, Internet, Postage and Courier	7,261	3,753	3,753	3,753
221303	Office Building Rental and Lease	45,000	45,000	45,000	45,000
221401	Fuel and Lubricants - Vehicles	149,995	94,568	94,568	94,568
221402	Fuel and Lubricants – Generator	12,648	8,000	7,992	11,000
221502	Repairs and Maintenance - Vehicles	29,000	12,000	12,000	10,000
221504	Repairs and Maintenance, Machinery, Equipment	13,998	14,000	14,000	10,000
221602	Stationery	9,999	6,000	6,000	6,000
221603	Printing, Binding and Publications Services	7,632	5,726	5,726	5,726
221605	Computer Supplies and ICT Services	10,000	3,000	3,000	3,000
221804	Uniforms and Specialized Cloth	53,720	0	48,558	0
221812	Special Operations Services	64,997	54,000	54,000	60,000
221901	Educational Materials and Supplies	2,000	0	0	0
221903	Staff Training – Local	0	0	93,330	0
222109	Operational Expenses	1,876	0	0	0
223106	Vehicle Insurance	7,818	0	0	0
TOTAL USE OF GOODS AND SERVICES		421,515	252,047	392,292	252,047
23 CONSUMPTION OF FIXED CAPITAL					
235101	Land	0	0	200,000	400,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	200,000	400,000
GRAND TOTAL		1,293,569	2,004,061	2,161,372	2,044,061

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 National Police Training Academy				
20 NATIONAL PRIORITY PROJECT	0	585,000	135,000	0
21 COMPENSATION OF EMPLOYEES	269,357	192,315	192,315	192,315
22 USE OF GOODS AND SERVICES	594,661	719,687	831,479	719,687
Total	864,018	1,497,002	1,158,794	912,002

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 National Police Training Academy					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	585,000	135,000	0
TOTAL NATIONAL PRIORITY PROJECTS		0	585,000	135,000	0
21 COMPENSATION OF EMPLOYEES					
211103	Basic Salary - Paramilitary Service	70,564	93,515	93,515	93,515
211110	General Allowance	75,000	75,000	75,000	75,000
211116	Special Allowance	23,799	23,800	23,800	23,800
211128	Training Stipend	99,994	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		269,357	192,315	192,315	192,315
22 USE OF GOODS AND SERVICES					
221202	Water and Sewage	2,500	2,000	2,000	2,000

202 MINISTRY OF JUSTICE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221203	Telecommunications, Internet, Postage and Courier	4,615	2,000	2,000	2,000
221401	Fuel and Lubricants - Vehicles	74,999	75,000	75,000	75,000
221402	Fuel and Lubricants – Generator	74,998	75,000	75,000	75,000
221501	Repair and Maintenance–Civil	9,995	7,500	7,500	7,500
221502	Repairs and Maintenance - Vehicles	18,750	25,000	25,000	25,000
221601	Cleaning Materials and Services	15,000	15,000	15,000	15,000
221602	Stationery	39,914	40,000	40,000	40,000
221603	Printing, Binding and Publications Services	20,000	20,000	20,000	20,000
221701	Consultancy Services	0	0	7,000	0
221803	Police Materials and Supplies	100,000	75,000	44,000	44,000
221804	Uniforms and Specialized Cloth	20,000	20,000	9,000	9,000
221805	Drugs and Medical Consumables	9,166	10,000	10,000	10,000
221811	Other Specialized Materials	15,000	0	0	0
221812	Special Operations Services	0	0	37,000	44,000
221901	Educational Materials and Supplies	12,000	8,000	8,000	8,000
221903	Staff Training – Local	0	0	111,792	0
222103	Food and Catering Services	66,233	340,187	340,187	340,187
222104	Equipment and Household Materials	9,995	5,000	3,000	3,000
222109	Operational Expenses	101,496	0	0	0
TOTAL USE OF GOODS AND SERVICES		594,661	719,687	831,479	719,687
GRAND TOTAL		864,018	1,497,002	1,158,794	912,002

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Drug Enforcement Agency				
20 NATIONAL PRIORITY PROJECT	100,000	112,500	0	0
21 COMPENSATION OF EMPLOYEES	418,600	543,328	543,328	743,328
22 USE OF GOODS AND SERVICES	358,442	355,360	355,360	505,360
23 CONSUMPTION OF FIXED CAPITAL	50,000	0	0	0
Total	927,042	1,011,188	898,688	1,248,688

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 Drug Enforcement Agency					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	100,000	112,500	0	0
TOTAL NATIONAL PRIORITY PROJECTS		100,000	112,500	0	0
21 COMPENSATION OF EMPLOYEES					
211103	Basic Salary - Paramilitary Service	237,453	360,481	360,481	560,481
211110	General Allowance	122,647	122,647	122,647	122,647
211116	Special Allowance	58,500	60,200	60,200	60,200
TOTAL COMPENSATION OF EMPLOYEES		418,600	543,328	543,328	743,328
22 USE OF GOODS AND SERVICES					
221303	Office Building Rental and Lease	39,998	40,000	40,000	40,000
221401	Fuel and Lubricants - Vehicles	24,599	46,550	46,550	46,550
221402	Fuel and Lubricants – Generator	12,999	25,000	25,000	25,000
221502	Repairs and Maintenance - Vehicles	0	2,000	2,000	2,000

202 MINISTRY OF JUSTICE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221602	Stationery	6,867	9,867	9,867	9,867
221808	Intelligence Services	258,980	231,943	231,943	381,943
222109	Operational Expenses	15,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		358,442	355,360	355,360	505,360
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	50,000	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		50,000	0	0	0
GRAND TOTAL		927,042	1,011,188	898,688	1,248,688

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0601 Palace of Correction					
21	COMPENSATION OF EMPLOYEES	9,429	10,000	10,000	10,000
22	USE OF GOODS AND SERVICES	245,289	221,551	221,551	234,071
Total		254,718	231,551	231,551	244,071

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0601 Palace of Correction					
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	9,429	10,000	10,000	10,000
TOTAL COMPENSATION OF EMPLOYEES		9,429	10,000	10,000	10,000
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	1,744	1,744	1,744
221401	Fuel and Lubricants - Vehicles	12,999	12,000	12,000	12,000
221601	Cleaning Materials and Services	0	1,247	1,247	1,247
221602	Stationery	2,995	1,992	1,992	1,992
221603	Printing, Binding and Publications Services	921	1,872	1,872	1,872
221805	Drugs and Medical Consumables	6,998	2,696	2,696	2,696
222103	Food and Catering Services	221,376	200,000	200,000	212,520
TOTAL USE OF GOODS AND SERVICES		245,289	221,551	221,551	234,071
GRAND TOTAL		254,718	231,551	231,551	244,071

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0602 Rehabilitation					
20	NATIONAL PRIORITY PROJECT	214,624	416,158	0	0
21	COMPENSATION OF EMPLOYEES	608,935	631,425	763,105	840,945
22	USE OF GOODS AND SERVICES	311,490	285,421	473,399	285,421
23	CONSUMPTION OF FIXED CAPITAL	0	0	96,500	0
27	SOCIAL BENEFITS	13,500	0	0	0
Total		1,148,548	1,333,004	1,333,004	1,126,366

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

202 MINISTRY OF JUSTICE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0602	Rehabilitation				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	214,624	416,158	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	214,624	416,158	0	0
21	COMPENSATION OF EMPLOYEES				
211103	Basic Salary - Paramilitary Service	361,285	361,285	447,685	490,885
211110	General Allowance	242,250	270,140	315,420	350,060
211116	Special Allowance	5,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	608,935	631,425	763,105	840,945
22	USE OF GOODS AND SERVICES				
221105	Domestic Travel-Daily Subsistence Allowance	0	0	3,300	0
221203	Telecommunications, Internet, Postage and Courier	0	1,000	10,000	1,000
221401	Fuel and Lubricants - Vehicles	38,926	28,421	37,421	28,421
221402	Fuel and Lubricants – Generator	0	0	4,778	0
221501	Repair and Maintenance–Civil	0	0	125,000	0
221502	Repairs and Maintenance - Vehicles	0	0	14,000	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	5,900	0
221601	Cleaning Materials and Services	2,496	1,000	5,000	1,000
221602	Stationery	2,496	1,000	6,000	1,000
221603	Printing, Binding and Publications Services	1,125	1,000	1,000	1,000
221605	Computer Supplies and ICT Services	0	0	6,000	0
221805	Drugs and Medical Consumables	7,365	3,000	3,000	3,000
221811	Other Specialized Materials	11,490	0	0	0
221903	Staff Training – Local	0	0	2,000	0
222103	Food and Catering Services	247,592	250,000	250,000	250,000
	TOTAL USE OF GOODS AND SERVICES	311,490	285,421	473,399	285,421
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	96,500	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	96,500	0
27	SOCIAL BENEFITS				
273101	Medical Expenses-General Public	13,500	0	0	0
	TOTAL SOCIAL BENEFITS	13,500	0	0	0
	GRAND TOTAL	1,148,548	1,333,004	1,333,004	1,126,366

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0700	Codification			
21	COMPENSATION OF EMPLOYEES	41,789	32,250	32,250
22	USE OF GOODS AND SERVICES	54,538	13,393	13,393
23	CONSUMPTION OF FIXED CAPITAL	21,000	0	0
	Total	117,326	45,643	45,643

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0700	Codification				

202 MINISTRY OF JUSTICE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	27,389	32,250	32,250	32,250
211116	Special Allowance	14,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		41,789	32,250	32,250	32,250
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	1,330	1,330	1,330
221401	Fuel and Lubricants - Vehicles	15,000	7,819	7,819	7,819
221602	Stationery	4,991	2,500	2,500	2,500
221603	Printing, Binding and Publications Services	3,744	1,744	1,744	1,744
222102	Workshops, Conferences, Symposia and Seminars	19,999	0	0	0
222109	Operational Expenses	10,804	0	0	0
TOTAL USE OF GOODS AND SERVICES		54,538	13,393	13,393	13,393
23 CONSUMPTION OF FIXED CAPITAL					
232301	Information Communication Technology	21,000	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		21,000	0	0	0
GRAND TOTAL		117,326	45,643	45,643	45,643

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0800 Prosecution				
20 NATIONAL PRIORITY PROJECT	811,838	765,000	0	0
21 COMPENSATION OF EMPLOYEES	1,079,142	1,076,309	1,698,918	2,518,309
22 USE OF GOODS AND SERVICES	390,289	585,131	363,781	355,131
26 GRANTS	0	500,000	962,650	500,000
Total	2,281,269	2,926,440	3,025,349	3,373,440

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0800 Prosecution					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	811,838	765,000	0	0
TOTAL NATIONAL PRIORITY PROJECTS		811,838	765,000	0	0
21 COMPENSATION OF EMPLOYEES					
211104	Honorarium	0	70,000	129,409	0
211110	General Allowance	1,059,342	1,006,309	1,569,509	2,518,309
211116	Special Allowance	19,800	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		1,079,142	1,076,309	1,698,918	2,518,309
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	2,407	1,800	1,125	1,800
221102	Foreign Travel-Daily Subsistence Allowance	0	1,800	1,125	1,800
221203	Telecommunications, Internet, Postage and Courier	0	5,709	5,709	5,709
221401	Fuel and Lubricants - Vehicles	25,997	15,000	15,000	15,000
221402	Fuel and Lubricants – Generator	9,999	5,000	5,000	5,000
221501	Repair and Maintenance–Civil	9,999	3,750	3,750	3,750
221502	Repairs and Maintenance - Vehicles	7,880	8,000	8,000	8,000

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221601	Cleaning Materials and Services	0	600	600	600
221602	Stationery	4,645	2,000	2,000	2,000
221603	Printing, Binding and Publications Services	0	3,000	3,000	3,000
221801	Laboratory Consumables	0	0	10,000	0
221903	Staff Training – Local	9,800	5,000	5,000	5,000
222109	Operational Expenses	1,375	150,000	0	0
222121	Other Legal Fees	318,187	300,472	300,472	300,472
222146	AML Special Investigation	0	80,000	0	0
223106	Vehicle Insurance	0	3,000	3,000	3,000
TOTAL USE OF GOODS AND SERVICES		390,289	585,131	363,781	355,131
26 GRANTS					
263168	Trf to Gbarnga Regional Hub	0	0	462,650	500,000
263171	Transfer to Zwedru Regional Security Hub	0	500,000	500,000	0
TOTAL GRANTS		0	500,000	962,650	500,000
GRAND TOTAL		2,281,269	2,926,440	3,025,349	3,373,440

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0900 Economic Affairs				
21 COMPENSATION OF EMPLOYEES	17,970	7,300	7,300	7,300
22 USE OF GOODS AND SERVICES	22,205	28,425	40,453	40,454
Total	40,175	35,725	47,753	47,754

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0900 Economic Affairs					
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	3,570	7,300	7,300	7,300
211116	Special Allowance	14,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		17,970	7,300	7,300	7,300
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	0	7,090	7,090
221102	Foreign Travel-Daily Subsistence Allowance	0	0	4,939	4,939
221203	Telecommunications, Internet, Postage and Courier	1,332	3,996	3,996	3,996
221401	Fuel and Lubricants - Vehicles	6,999	6,996	6,996	6,996
221602	Stationery	2,999	4,000	4,000	4,000
221603	Printing, Binding and Publications Services	10,875	13,433	13,432	13,433
TOTAL USE OF GOODS AND SERVICES		22,205	28,425	40,453	40,454
GRAND TOTAL		40,175	35,725	47,753	47,754

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
1000 Administration and Management				
20 NATIONAL PRIORITY PROJECT	193,196	150,984	0	20,250,000
21 COMPENSATION OF EMPLOYEES	21,900	2,849,746	2,716,946	2,018,166

202 MINISTRY OF JUSTICE

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES	638,823	632,407	988,059	1,135,407
23 CONSUMPTION OF FIXED CAPITAL	80,000	0	35,000	0
Total	933,919	3,633,137	3,740,005	23,403,573

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

1000 Administration and Management

20 NATIONAL PRIORITY PROJECTS

200000	Public Investment	193,196	150,984	0	20,250,000
TOTAL NATIONAL PRIORITY PROJECTS		193,196	150,984	0	20,250,000

21 COMPENSATION OF EMPLOYEES

211101	Basic Salary - Civil Service	0	2,118,286	1,888,986	1,169,686
211110	General Allowance	0	731,460	827,960	848,480
211116	Special Allowance	21,900	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		21,900	2,849,746	2,716,946	2,018,166

22 USE OF GOODS AND SERVICES

221101	Foreign Travel-Means of travel	0	2,667	16,437	2,667
221102	Foreign Travel-Daily Subsistence Allowance	4,644	2,400	10,532	2,400
221103	Foreign Travel-Incidental Allowance	0	570	820	570
221105	Domestic Travel-Daily Subsistence Allowance	4,799	0	0	0
221201	Electricity	0	48,571	48,571	48,571
221202	Water and Sewage	0	3,000	3,000	3,000
221203	Telecommunications, Internet, Postage and Courier	0	9,841	17,341	9,841
221303	Office Building Rental and Lease	178,497	106,358	136,358	184,000
221305	Vehicle Rental and Lease	6,300	0	0	0
221401	Fuel and Lubricants - Vehicles	150,387	75,000	121,000	75,000
221501	Repair and Maintenance—Civil	0	4,500	4,500	4,500
221502	Repairs and Maintenance - Vehicles	43,064	75,000	75,000	75,000
221504	Repairs and Maintenance, Machinery, Equipment	3,999	0	0	0
221601	Cleaning Materials and Services	0	3,500	3,500	3,500
221602	Stationery	0	4,000	4,000	4,000
221603	Printing, Binding and Publications Services	0	3,000	3,000	3,000
221701	Consultancy Services	204,200	144,000	144,000	160,000
221808	Intelligence Services	0	0	100,000	100,000
221809	Security Operations	0	150,000	150,000	150,000
222109	Operational Expenses	42,932	0	150,000	309,358
TOTAL USE OF GOODS AND SERVICES		638,823	632,407	988,059	1,135,407

23 CONSUMPTION OF FIXED CAPITAL

232201	Transport Equipment	80,000	0	35,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		80,000	0	35,000	0
GRAND TOTAL		933,919	3,633,137	3,740,005	23,403,573

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget

5500 Drug Enforcement Agency

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Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES	0	0	106,667	0
Total	0	0	106,667	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500	Drug Enforcement Agency				
22	USE OF GOODS AND SERVICES				
222146	AML Special Investigation	0	0	106,667	0
	TOTAL USE OF GOODS AND SERVICES	0	0	106,667	0
	GRAND TOTAL	0	0	106,667	0

203 MINISTRY OF NATIONAL DEFENSE

Mission

The Ministry of Defense was established in 1956 by an Act of legislature and charged with the responsibility to provide direction and supervision to the Armed Forces of Liberia.

Achievements 2014-15

Completed Phase I of the Todee Projects; Completed the layout of the Firing Range; Completed the Initial Entry training (IET) of 140 New Soldiers; Completed the Advance Individual training (AIT) of 125 new soldiers; Commissioned two boats (Tri-Engine-Defender) (Donor)

Objectives 2015-16

Repairs of feeder roads and other roads in the leeward counties; Maintain the strength of troop on the Peace Keeping Mission at Company size; Provide more training both local and international for the Armed Forces of Liberia; Begin Phase II of the Todee renovation project; Continue force development, training, strategic scenario development (Donor)

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	1,935,000	1,060,000	0
21 COMPENSATION OF EMPLOYEES	7,376,272	9,229,996	9,229,996	9,229,992
22 USE OF GOODS AND SERVICES	6,886,749	3,703,021	4,216,603	3,303,025
Total	14,263,021	14,868,017	14,506,599	12,533,017

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Armed Forces of Liberia	11,625,687	13,636,926	13,284,568	11,330,181
200 Administration and Management	2,366,803	824,840	815,782	802,836
300 Liberia Coast Guard	270,533	406,250	406,249	400,000
Total	14,263,023	14,868,016	14,506,599	12,533,017

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0223	Operation and Maintenance of new Engineering Equipment	0	225,000	350,000	0
0224	AFL Todee Project Phase II	0	675,000	350,000	0
0225	Recruit Training for 210 Personnel	0	225,000	0	0
0226	Arms and Ammunition	0	450,000	0	0
0227	Peacekeeping Operations in Mali (MINUSMA)	0	360,000	360,000	0
	Total	0	1,935,000	1,060,000	0
	Grand Total (GoL and Donor)	0	1,935,000	1,060,000	0

1.4 Budget Allocations by Detailed Economic Item

203 MINISTRY OF NATIONAL DEFENSE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	1,935,000	1,060,000	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	1,935,000	1,060,000	0
21	COMPENSATION OF EMPLOYEES				
211102	Basic Salary - Military Service	6,434,397	8,499,996	8,499,996	8,499,996
211103	Basic Salary - Paramilitary Service	392,775	0	0	0
211110	General Allowance	209,778	730,000	730,000	729,996
211116	Special Allowance	100,322	0	0	0
211126	Professionals	144,000	0	0	0
213102	Incapacity, Death Benefits	95,000	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	7,376,272	9,229,996	9,229,996	9,229,992
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	74,663	61,144	53,469	50,000
221102	Foreign Travel-Daily Subsistence Allowance	77,739	32,000	32,000	22,000
221103	Foreign Travel-Incidental Allowance	1,900	3,060	1,680	3,060
221105	Domestic Travel-Daily Subsistence Allowance	7,705	8,333	8,333	8,333
221203	Telecommunications, Internet, Postage and Courier	15,526	16,667	16,666	31,044
221302	Residential Property Rental and Lease	24,187	26,400	25,200	26,400
221401	Fuel and Lubricants - Vehicles	496,445	665,079	665,079	610,078
221402	Fuel and Lubricants – Generator	390,978	527,076	527,076	511,076
221403	Fuel and Lubricants	0	31,250	31,249	30,000
221501	Repair and Maintenance–Civil	49,637	29,868	29,866	24,868
221502	Repairs and Maintenance - Vehicles	81,705	158,333	158,333	138,956
221504	Repairs and Maintenance, Machinery, Equipment	54,845	43,888	88,288	43,888
221603	Printing, Binding and Publications Services	34,405	47,428	47,428	40,428
221606	Other Office Materials and Consumable	49,840	33,333	33,333	33,333
221805	Drugs and Medical Consumables	26,620	16,112	16,111	16,112
221808	Intelligence Services	323,761	0	0	0
221812	Special Operations Services	3,990,804	925,000	1,292,444	720,000
221903	Staff Training – Local	24,998	35,069	147,068	35,069
221904	Staff Training – Foreign	55,000	27,780	27,780	27,780
222101	Celebrations, Commemorations and State Visit	35,263	0	0	0
222103	Food and Catering Services	932,400	1,015,200	1,015,200	930,600
222109	Operational Expenses	38,328	0	0	0
222124	National, International Youth Day	100,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	6,886,749	3,703,021	4,216,603	3,303,025
	GRAND TOTAL	14,263,021	14,868,017	14,506,599	12,533,017

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MARGIBI	0	900,000	350,000	0
NATIONWIDE	14,263,021	13,968,017	14,156,599	12,533,017
Grand Total	14,263,021	14,868,017	14,506,599	12,533,017

203 MINISTRY OF NATIONAL DEFENSE

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Armed Forces of Liberia				
20 NATIONAL PRIORITY PROJECT	0	1,935,000	1,060,000	0
21 COMPENSATION OF EMPLOYEES	6,860,631	8,919,996	8,919,996	8,919,996
22 USE OF GOODS AND SERVICES	4,765,055	2,781,930	3,304,572	2,410,185
Total	11,625,687	13,636,926	13,284,568	11,330,181

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Armed Forces of Liberia				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	1,935,000	1,060,000	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	1,935,000	1,060,000	0
21	COMPENSATION OF EMPLOYEES				
211102	Basic Salary - Military Service	6,411,853	8,499,996	8,499,996	8,499,996
211110	General Allowance	209,778	420,000	420,000	420,000
211126	Professionals	144,000	0	0	0
213102	Incapacity, Death Benefits	95,000	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	6,860,631	8,919,996	8,919,996	8,919,996
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	74,663	34,144	34,144	30,000
221102	Foreign Travel-Daily Subsistance Allowance	26,817	30,000	30,000	20,000
221105	Domestic Travel-Daily Subsistance Allowance	5,499	0	0	0
221302	Residential Property Rental and Lease	24,187	26,400	25,200	26,400
221401	Fuel and Lubricants - Vehicles	133,581	200,369	200,369	145,368
221402	Fuel and Lubricants – Generator	274,061	411,095	411,095	400,095
221501	Repair and Maintenance–Civil	19,900	14,236	14,235	14,236
221502	Repairs and Maintenance - Vehicles	81,705	75,000	75,000	70,000
221504	Repairs and Maintenance, Machinery, Equipment	25,000	17,500	61,900	17,500
221603	Printing, Binding and Publications Services	34,405	22,428	22,428	20,428
221606	Other Office Materials and Consumable	29,950	20,833	20,833	20,833
221805	Drugs and Medical Consumables	26,620	16,112	16,111	16,112
221808	Intelligence Services	45,748	0	0	0
221812	Special Operations Services	2,799,431	850,000	1,217,444	650,000
221903	Staff Training – Local	24,998	20,833	132,833	20,833
221904	Staff Training – Foreign	55,000	27,780	27,780	27,780
222101	Celebrations, Commemorations and State Visit	35,263	0	0	0
222103	Food and Catering Services	932,400	1,015,200	1,015,200	930,600
222109	Operational Expenses	15,829	0	0	0
222124	National, International Youth Day	100,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	4,765,055	2,781,930	3,304,572	2,410,185
	GRAND TOTAL	11,625,687	13,636,926	13,284,568	11,330,181

Department/Section Name

203 MINISTRY OF NATIONAL DEFENSE

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Administration and Management				
21 COMPENSATION OF EMPLOYEES	493,097	310,000	310,000	309,996
22 USE OF GOODS AND SERVICES	1,873,705	514,840	505,782	492,840
Total	2,366,802	824,840	815,782	802,836

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211103	Basic Salary - Paramilitary Service	392,775	0	0	0
211110	General Allowance	0	310,000	310,000	309,996
211116	Special Allowance	100,322	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	493,097	310,000	310,000	309,996
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	27,000	19,325	20,000
221102	Foreign Travel-Daily Subsistence Allowance	50,922	2,000	2,000	2,000
221103	Foreign Travel-Incidental Allowance	1,900	3,060	1,680	3,060
221105	Domestic Travel-Daily Subsistence Allowance	2,207	8,333	8,333	8,333
221203	Telecommunications, Internet, Postage and Courier	15,526	16,667	16,666	31,044
221401	Fuel and Lubricants - Vehicles	162,868	164,710	164,710	164,710
221402	Fuel and Lubricants – Generator	116,917	115,981	115,981	110,981
221501	Repair and Maintenance–Civil	29,738	15,632	15,631	10,632
221502	Repairs and Maintenance - Vehicles	0	83,333	83,333	68,956
221504	Repairs and Maintenance, Machinery, Equipment	29,845	26,388	26,388	26,388
221603	Printing, Binding and Publications Services	0	25,000	25,000	20,000
221606	Other Office Materials and Consumable	19,890	12,500	12,500	12,500
221808	Intelligence Services	278,013	0	0	0
221812	Special Operations Services	1,143,381	0	0	0
221903	Staff Training – Local	0	14,236	14,235	14,236
222109	Operational Expenses	22,499	0	0	0
	TOTAL USE OF GOODS AND SERVICES	1,873,705	514,840	505,782	492,840
	GRAND TOTAL	2,366,802	824,840	815,782	802,836

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Liberia Coast Guard				
21 COMPENSATION OF EMPLOYEES	22,544	0	0	0
22 USE OF GOODS AND SERVICES	247,989	406,250	406,249	400,000
Total	270,533	406,250	406,249	400,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Liberia Coast Guard					

203 MINISTRY OF NATIONAL DEFENSE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES					
211102	Basic Salary - Military Service	22,544	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		22,544	0	0	0
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	199,996	300,000	300,000	300,000
221403	Fuel and Lubricants	0	31,250	31,249	30,000
221812	Special Operations Services	47,993	75,000	75,000	70,000
TOTAL USE OF GOODS AND SERVICES		247,989	406,250	406,249	400,000
GRAND TOTAL		270,533	406,250	406,249	400,000

204 NATIONAL SECURITY AGENCY

Mission

The National Security Agency is to inter alia collect foreign intelligence, collect information pertaining to terrorist activities, collect information on organized crime, narcotics production and trafficking or immigration and custom matters; collect and forward all intelligence from related security services to the President of Liberia. Conduct special intelligence duties affecting national security as the President may direct from time to time.

Achievements 2014-15

Deployed foreign intelligence collection networks abroad; Expanded cooperation with additional African Intelligence services; Expanded cooperation with multilateral security organizations in Asia and Europe.

Objectives 2015-16

Expand liaisons with other state security entities to close gaps in our security architecture, post-UNMIL drawdown; Increase intelligence collection in the Mano River Union countries; Develop National Intelligence Estimates for Liberia as part of Government of Liberia assuming full responsibility for its security.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	1,560,000	0	0
21 COMPENSATION OF EMPLOYEES	1,112,612	1,080,304	1,156,432	1,177,504
22 USE OF GOODS AND SERVICES	6,789,184	4,318,000	6,770,695	5,092,000
23 CONSUMPTION OF FIXED CAPITAL	82,000	0	2,560,000	60,000
26 GRANTS	745,578	0	0	0
Total	8,729,374	6,958,304	10,487,127	6,329,504

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Security Operation	8,729,374	6,958,304	10,487,127	6,329,504
Total	8,729,374	6,958,304	10,487,127	6,329,504

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0231	National Security Agency	0	1,560,000	0	0
	Total	0	1,560,000	0	0
	Grand Total (GoL and Donor)	0	1,560,000	0	0

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	1,560,000	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	1,560,000	0	0
21	COMPENSATION OF EMPLOYEES				
211103	Basic Salary - Paramilitary Service	654,845	622,533	698,661	719,733

204 NATIONAL SECURITY AGENCY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211110	General Allowance	137,769	137,771	137,771	137,771
211116	Special Allowance	319,998	320,000	320,000	320,000
TOTAL COMPENSATION OF EMPLOYEES		1,112,612	1,080,304	1,156,432	1,177,504
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	25,000	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	35,000	0	0	0
221104	Domestic Travel-Means of Travel	2,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	9,000	0	0	0
221201	Electricity	6,000	0	0	0
221202	Water and Sewage	2,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	5,000	0	0	0
221303	Office Building Rental and Lease	60,000	0	0	0
221305	Vehicle Rental and Lease	1,000	0	0	0
221401	Fuel and Lubricants - Vehicles	99,999	0	0	0
221402	Fuel and Lubricants – Generator	41,970	0	0	0
221501	Repair and Maintenance–Civil	5,000	0	0	0
221502	Repairs and Maintenance - Vehicles	40,000	0	0	0
221503	Repairs and Maintenance–Generators	5,000	0	0	0
221505	Repair and Maintenance–Equipment	700	0	0	0
221601	Cleaning Materials and Services	981	0	0	0
221602	Stationery	8,996	0	0	0
221604	Newspapers, Books and Periodicals	700	0	0	0
221605	Computer Supplies and ICT Services	3,000	0	0	0
221701	Consultancy Services	250,000	250,000	250,000	460,000
221808	Intelligence Services	3,042,999	2,043,000	2,275,548	2,335,549
221809	Security Operations	3,125,639	2,025,000	4,245,147	2,296,451
221903	Staff Training – Local	10,000	0	0	0
222125	Taxes and Duties	1,200	0	0	0
223106	Vehicle Insurance	8,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		6,789,184	4,318,000	6,770,695	5,092,000
23	CONSUMPTION OF FIXED CAPITAL				
232216	Specialized Community Network	82,000	0	2,560,000	60,000
TOTAL CONSUMPTION OF FIXED CAPITAL		82,000	0	2,560,000	60,000
26	GRANTS				
263162	Transfer to National Security Intelligence	745,578	0	0	0
TOTAL GRANTS		745,578	0	0	0
GRAND TOTAL		8,729,374	6,958,304	10,487,127	6,329,504

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	8,729,374	6,958,304	10,487,127	6,329,504
Grand Total	8,729,374	6,958,304	10,487,127	6,329,504

Section 2: Departmental Budget Detailed Allocation (GoL)

204 NATIONAL SECURITY AGENCY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Security Operation				
20 NATIONAL PRIORITY PROJECT	0	1,560,000	0	0
21 COMPENSATION OF EMPLOYEES	1,112,612	1,080,304	1,156,432	1,177,504
22 USE OF GOODS AND SERVICES	6,789,184	4,318,000	6,770,695	5,092,000
23 CONSUMPTION OF FIXED CAPITAL	82,000	0	2,560,000	60,000
26 GRANTS	745,578	0	0	0
Total	8,729,374	6,958,304	10,487,127	6,329,504

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Security Operation					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	1,560,000	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	1,560,000	0	0
21 COMPENSATION OF EMPLOYEES					
211103	Basic Salary - Paramilitary Service	654,845	622,533	698,661	719,733
211110	General Allowance	137,769	137,771	137,771	137,771
211116	Special Allowance	319,998	320,000	320,000	320,000
	TOTAL COMPENSATION OF EMPLOYEES	1,112,612	1,080,304	1,156,432	1,177,504
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	25,000	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	35,000	0	0	0
221104	Domestic Travel-Means of Travel	2,000	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	9,000	0	0	0
221201	Electricity	6,000	0	0	0
221202	Water and Sewage	2,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	5,000	0	0	0
221303	Office Building Rental and Lease	60,000	0	0	0
221305	Vehicle Rental and Lease	1,000	0	0	0
221401	Fuel and Lubricants - Vehicles	99,999	0	0	0
221402	Fuel and Lubricants – Generator	41,970	0	0	0
221501	Repair and Maintenance–Civil	5,000	0	0	0
221502	Repairs and Maintenance - Vehicles	40,000	0	0	0
221503	Repairs and Maintenance–Generators	5,000	0	0	0
221505	Repair and Maintenance-Equipment	700	0	0	0
221601	Cleaning Materials and Services	981	0	0	0
221602	Stationery	8,996	0	0	0
221604	Newspapers, Books and Periodicals	700	0	0	0
221605	Computer Supplies and ICT Services	3,000	0	0	0
221701	Consultancy Services	250,000	250,000	250,000	460,000
221808	Intelligence Services	3,042,999	2,043,000	2,275,548	2,335,549
221809	Security Operations	3,125,639	2,025,000	4,245,147	2,296,451
221903	Staff Training – Local	10,000	0	0	0
222125	Taxes and Duties	1,200	0	0	0

204 NATIONAL SECURITY AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
223106	Vehicle Insurance	8,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		6,789,184	4,318,000	6,770,695	5,092,000
23 CONSUMPTION OF FIXED CAPITAL					
232216	Specialized Community Network	82,000	0	2,560,000	60,000
TOTAL CONSUMPTION OF FIXED CAPITAL		82,000	0	2,560,000	60,000
26 GRANTS					
263162	Transfer to National Security Intelligence	745,578	0	0	0
TOTAL GRANTS		745,578	0	0	0
GRAND TOTAL		8,729,374	6,958,304	10,487,127	6,329,504

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 for the president and immediate family, government officials and visiting dignitaries (VIPs) as designated by the president.

Achievements 2014-15

Provided maximum protection amidst extreme difficulties

Objectives 2015-16

Provide training for 200 agents; Implement EPS garage project

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	450,000	291,900	0
21 COMPENSATION OF EMPLOYEES	3,420,216	3,686,119	3,686,119	3,686,119
22 USE OF GOODS AND SERVICES	1,723,758	1,059,362	1,344,961	1,209,362
23 CONSUMPTION OF FIXED CAPITAL	435,400	0	1,200,000	700,000
Total	5,579,374	5,195,481	6,522,980	5,595,481

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Protective Services	5,579,375	5,195,481	6,522,980	5,595,481
Total	5,579,375	5,195,481	6,522,980	5,595,481

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0228	Training, Deployment and Logistics for 220 EPS agents	0	450,000	291,900	0
	Total	0	450,000	291,900	0
	Grand Total (GoL and Donor)	0	450,000	291,900	0

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	450,000	291,900	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	450,000	291,900	0
21	COMPENSATION OF EMPLOYEES				
211103	Basic Salary - Paramilitary Service	3,347,954	3,503,520	3,503,520	3,533,520
211110	General Allowance	8,237	74,599	74,599	98,599

205 EXECUTIVE PROTECTION SERVICES

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211116 Special Allowance	64,025	108,000	108,000	54,000
TOTAL COMPENSATION OF EMPLOYEES	3,420,216	3,686,119	3,686,119	3,686,119
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	161,886	30,000	19,112	30,000
221102 Foreign Travel-Daily Subsistence Allowance	218,814	39,362	32,241	26,577
221103 Foreign Travel-Incidental Allowance	780	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	172,653	200,000	439,190	233,850
221401 Fuel and Lubricants - Vehicles	396,735	375,000	375,000	378,935
221402 Fuel and Lubricants – Generator	150,000	150,000	149,996	150,000
221501 Repair and Maintenance–Civil	19,750	0	0	0
221502 Repairs and Maintenance - Vehicles	209,940	150,000	150,000	200,000
221503 Repairs and Maintenance–Generators	36,770	0	0	0
221601 Cleaning Materials and Services	3,690	0	0	0
221602 Stationery	17,838	15,000	15,000	15,000
221603 Printing, Binding and Publications Services	9,725	0	0	0
221804 Uniforms and Specialized Cloth	8,979	0	0	0
221808 Intelligence Services	189,991	50,000	114,422	125,000
221812 Special Operations Services	90,026	50,000	50,000	50,000
221901 Educational Materials and Supplies	14,933	0	0	0
222103 Food and Catering Services	2,499	0	0	0
222109 Operational Expenses	18,750	0	0	0
TOTAL USE OF GOODS AND SERVICES	1,723,758	1,059,362	1,344,961	1,209,362
23 CONSUMPTION OF FIXED CAPITAL				
232201 Transport Equipment	319,400	0	1,200,000	700,000
232216 Specialized Community Network	116,000	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL	435,400	0	1,200,000	700,000
GRAND TOTAL	5,579,374	5,195,481	6,522,980	5,595,481

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	5,579,374	5,195,481	6,522,980	5,595,481
Grand Total	5,579,374	5,195,481	6,522,980	5,595,481

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Protective Services				
21 COMPENSATION OF EMPLOYEES	3,420,216	3,686,119	3,686,119	3,686,119
22 USE OF GOODS AND SERVICES	1,723,758	1,059,362	1,344,961	1,209,362
23 CONSUMPTION OF FIXED CAPITAL	435,400	0	1,200,000	700,000
Total	5,579,374	4,745,481	6,231,080	5,595,481

2.2 Detailed Objects of Expenditure

205 EXECUTIVE PROTECTION SERVICES

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Protective Services				
21	COMPENSATION OF EMPLOYEES				
211103	Basic Salary - Paramilitary Service	3,347,954	3,503,520	3,503,520	3,533,520
211110	General Allowance	8,237	74,599	74,599	98,599
211116	Special Allowance	64,025	108,000	108,000	54,000
	TOTAL COMPENSATION OF EMPLOYEES	3,420,216	3,686,119	3,686,119	3,686,119
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	161,886	30,000	19,112	30,000
221102	Foreign Travel-Daily Subsistence Allowance	218,814	39,362	32,241	26,577
221103	Foreign Travel-Incidental Allowance	780	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	172,653	200,000	439,190	233,850
221401	Fuel and Lubricants - Vehicles	396,735	375,000	375,000	378,935
221402	Fuel and Lubricants – Generator	150,000	150,000	149,996	150,000
221501	Repair and Maintenance–Civil	19,750	0	0	0
221502	Repairs and Maintenance - Vehicles	209,940	150,000	150,000	200,000
221503	Repairs and Maintenance–Generators	36,770	0	0	0
221601	Cleaning Materials and Services	3,690	0	0	0
221602	Stationery	17,838	15,000	15,000	15,000
221603	Printing, Binding and Publications Services	9,725	0	0	0
221804	Uniforms and Specialized Cloth	8,979	0	0	0
221808	Intelligence Services	189,991	50,000	114,422	125,000
221812	Special Operations Services	90,026	50,000	50,000	50,000
221901	Educational Materials and Supplies	14,933	0	0	0
222103	Food and Catering Services	2,499	0	0	0
222109	Operational Expenses	18,750	0	0	0
	TOTAL USE OF GOODS AND SERVICES	1,723,758	1,059,362	1,344,961	1,209,362
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	319,400	0	1,200,000	700,000
232216	Specialized Community Network	116,000	0	0	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	435,400	0	1,200,000	700,000
	GRAND TOTAL	5,579,374	4,745,481	6,231,080	5,595,481

206 MINISTRY OF NATIONAL SECURITY

Mission

No Strategy Plan Submitted

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	47,179	0	0	0
Total	47,179	0	0	0

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
200 Administration and Management	47,179	0	0	0
Total	47,179	0	0	0

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211116 Special Allowance	47,179	0	0	0
TOTAL COMPENSATION OF EMPLOYEES	47,179	0	0	0
GRAND TOTAL	47,179	0	0	0

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	47,179	0	0	0
Grand Total	47,179	0	0	0

Section 2: Departmental Budget Detailed Allocation (GoL)

206 MINISTRY OF NATIONAL SECURITY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Administration and Management				
21 COMPENSATION OF EMPLOYEES	47,179	0	0	0
Total	47,179	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211116	Special Allowance	47,179	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	47,179	0	0	0
	GRAND TOTAL	47,179	0	0	0

207 NATIONAL BUREAU OF INVESTIGATION

Mission

No Strategy Plan Submitted

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	0	0	0
Total	0	0	0	0

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	0	0	0
Total	0	0	0	0

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

1.5 Budget Allocations by County

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

2.2 Detailed Objects of Expenditure

208 HUMAN RIGHTS COMMISSION

Mission

To promote and protect the human rights of all through dissemination of information, educating public opinion and promoting awareness and respect for human right; hear and consider complaint and petitions concerning human rights violations; submit opinions, recommendations, proposals and reports to the Government, Senate and other competent bodies on an advisory basis on matters concerning the protection and promotion of human rights; promote and ensure the harmonization of national legislation with international human rights instruments; act as a source of human rights for the Government and people of the Republic of Liberia, among others. The Commission is also responsible to ensure the implementation of the TRC recommendations, particularly to directly supervise the Palava Hut, Reparation and Memorialization recommendations

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	180,000	0	0
21 COMPENSATION OF EMPLOYEES	602,494	622,500	715,700	857,700
22 USE OF GOODS AND SERVICES	140,946	90,036	133,036	135,036
23 CONSUMPTION OF FIXED CAPITAL	0	45,000	88,800	0
Total	743,440	937,536	937,536	992,736

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	743,440	937,536	937,536	992,736
Total	743,440	937,536	937,536	992,736

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0232	Capacity Support to INCHR	0	180,000	0	0
	Total	0	180,000	0	0
Off-Budget- Donor Funded Projects					
5539	Palava Hut programme	0	0	0	755,840
	Total	0	0	0	755,840
	Grand Total (GoL and Donor)	0	180,000	0	755,840

1.4 Budget Allocations by Detailed Economic Item

208 HUMAN RIGHTS COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	180,000	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	180,000	0	0
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	154,495	154,500	247,700	389,700
211116	Special Allowance	447,999	468,000	468,000	468,000
	TOTAL COMPENSATION OF EMPLOYEES	602,494	622,500	715,700	857,700
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	0	0	2,000	2,000
221105	Domestic Travel-Daily Subsistence Allowance	0	0	2,000	3,200
221201	Electricity	0	0	4,000	0
221202	Water and Sewage	0	0	0	1,200
221203	Telecommunications, Internet, Postage and Courier	1,497	5,400	8,400	7,500
221204	Refuse Collection	0	0	0	1,200
221303	Office Building Rental and Lease	50,000	50,000	50,000	75,000
221401	Fuel and Lubricants - Vehicles	31,999	25,600	29,600	10,500
221402	Fuel and Lubricants – Generator	6,998	5,599	8,599	2,536
221501	Repair and Maintenance–Civil	5,174	0	4,000	3,000
221502	Repairs and Maintenance - Vehicles	2,126	3,437	7,437	3,000
221503	Repairs and Maintenance–Generators	0	0	0	2,000
221504	Repairs and Maintenance, Machinery, Equipment	1,626	0	0	0
221601	Cleaning Materials and Services	0	0	0	1,500
221602	Stationery	4,998	0	10,000	6,000
221603	Printing, Binding and Publications Services	1,499	0	0	0
221701	Consultancy Services	16,000	0	0	9,000
221812	Special Operations Services	0	0	0	5,000
222102	Workshops, Conferences, Symposia and Seminars	1,999	0	4,000	2,400
222103	Food and Catering Services	2,854	0	0	0
222109	Operational Expenses	7,502	0	0	0
222113	Guard and Security Services	6,674	0	3,000	0
	TOTAL USE OF GOODS AND SERVICES	140,946	90,036	133,036	135,036
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	45,000	45,000	0
232211	Machinery and other Equipment	0	0	23,800	0
232221	Furniture and Fixtures	0	0	20,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	45,000	88,800	0
	GRAND TOTAL	743,440	937,536	937,536	992,736

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	743,440	937,536	937,536	992,736
Grand Total	743,440	937,536	937,536	992,736

Section 2: Departmental Budget Detailed Allocation (GoL)

208 HUMAN RIGHTS COMMISSION

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	180,000	0	0
21 COMPENSATION OF EMPLOYEES	602,494	622,500	715,700	857,700
22 USE OF GOODS AND SERVICES	140,946	90,036	133,036	135,036
23 CONSUMPTION OF FIXED CAPITAL	0	45,000	88,800	0
Total	743,440	937,536	937,536	992,736

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	180,000	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	0	180,000	0	0
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	154,495	154,500	247,700	389,700
211116	Special Allowance	447,999	468,000	468,000	468,000
	TOTAL COMPENSATION OF EMPLOYEES	602,494	622,500	715,700	857,700
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	0	2,000	2,000
221105	Domestic Travel-Daily Subsistence Allowance	0	0	2,000	3,200
221201	Electricity	0	0	4,000	0
221202	Water and Sewage	0	0	0	1,200
221203	Telecommunications, Internet, Postage and Courier	1,497	5,400	8,400	7,500
221204	Refuse Collection	0	0	0	1,200
221303	Office Building Rental and Lease	50,000	50,000	50,000	75,000
221401	Fuel and Lubricants - Vehicles	31,999	25,600	29,600	10,500
221402	Fuel and Lubricants – Generator	6,998	5,599	8,599	2,536
221501	Repair and Maintenance–Civil	5,174	0	4,000	3,000
221502	Repairs and Maintenance - Vehicles	2,126	3,437	7,437	3,000
221503	Repairs and Maintenance–Generators	0	0	0	2,000
221504	Repairs and Maintenance, Machinery, Equipment	1,626	0	0	0
221601	Cleaning Materials and Services	0	0	0	1,500
221602	Stationery	4,998	0	10,000	6,000
221603	Printing, Binding and Publications Services	1,499	0	0	0
221701	Consultancy Services	16,000	0	0	9,000
221812	Special Operations Services	0	0	0	5,000
222102	Workshops, Conferences, Symposia and Seminars	1,999	0	4,000	2,400
222103	Food and Catering Services	2,854	0	0	0
222109	Operational Expenses	7,502	0	0	0
222113	Guard and Security Services	6,674	0	3,000	0
	TOTAL USE OF GOODS AND SERVICES	140,946	90,036	133,036	135,036
23 CONSUMPTION OF FIXED CAPITAL					

208 HUMAN RIGHTS COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
232201	Transport Equipment	0	45,000	45,000	0
232211	Machinery and other Equipment	0	0	23,800	0
232221	Furniture and Fixtures	0	0	20,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	45,000	88,800	0
GRAND TOTAL		743,440	937,536	937,536	992,736

209 NATIONAL COMMISSION ON SMALL ARMS

Mission

The Liberia National Commission on Small Arms (LINCSA) is an institution committed to preventing, combating and eradicating the proliferation and illicit trade in small arms and light weapons within and across the borders of Liberia. LINCSA mission is to have a gun-free society in Liberia.

Achievements 2014-15

Ratified and deposited the Arms Trade Treaty (ATT); Submitted the Firearms Control Law to the National Legislature for enactment; Trained state security officers in marking firearms, recordkeeping and destruction

Objectives 2015-16

Disarmament, Demobilization & Reintegration

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	0
21 COMPENSATION OF EMPLOYEES	0	0	0	391,476
22 USE OF GOODS AND SERVICES	0	0	0	58,524
26 GRANTS	255,464	250,000	323,146	0
Total	255,464	250,000	323,146	450,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	255,464	250,000	323,146	450,000
Total	255,464	250,000	323,146	450,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	0	0	380,856
213101 Medical Expenses –To Employees	0	0	0	10,620
TOTAL COMPENSATION OF EMPLOYEES	0	0	0	391,476
22 USE OF GOODS AND SERVICES				
221203 Telecommunications, Internet, Postage and Courier	0	0	0	4,220
221401 Fuel and Lubricants - Vehicles	0	0	0	38,520
221602 Stationery	0	0	0	6,000
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	2,824
222103 Food and Catering Services	0	0	0	2,400
222108 Advertising and Public Relations	0	0	0	3,600

209 NATIONAL COMMISSION ON SMALL ARMS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222116	Bank Charges	0	0	0	960
TOTAL USE OF GOODS AND SERVICES		0	0	0	58,524
26	GRANTS				
263160	Transfer to National Commission on Small Arm	255,464	250,000	323,146	0
TOTAL GRANTS		255,464	250,000	323,146	0
GRAND TOTAL		255,464	250,000	323,146	450,000

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	255,464	250,000	323,146	450,000
Grand Total	255,464	250,000	323,146	450,000

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	0	0	391,476
22 USE OF GOODS AND SERVICES	0	0	0	58,524
26 GRANTS	255,464	250,000	323,146	0
Total	255,464	250,000	323,146	450,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	0	0	380,856
213101	Medical Expenses –To Employees	0	0	0	10,620
TOTAL COMPENSATION OF EMPLOYEES		0	0	0	391,476
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	0	0	4,220
221401	Fuel and Lubricants - Vehicles	0	0	0	38,520
221602	Stationery	0	0	0	6,000
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	2,824
222103	Food and Catering Services	0	0	0	2,400
222108	Advertising and Public Relations	0	0	0	3,600
222116	Bank Charges	0	0	0	960
TOTAL USE OF GOODS AND SERVICES		0	0	0	58,524
26 GRANTS					
263160	Transfer to National Commission on Small Arm	255,464	250,000	323,146	0
TOTAL GRANTS		255,464	250,000	323,146	0
GRAND TOTAL		255,464	250,000	323,146	450,000

05 HEALTH SECTOR

Sector's Goal

To improve the health & social welfare status of the population of Liberia on an equitable basis.

Sector's Strategic Objectives

Increase to 85%, access to and utilization of EPHS within 5kms of catchment communities; To transfer management and decision-making to lower administrative levels to improve service delivery; To make health and social welfare services affordable for the population and country; To increase the health worker to population ratio from 5.7/10,000 to 14/10,000.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
05 Health				
20 PUBLIC INVESTMENT PROJECTS	0	0	0	0
21 COMPENSATION OF EMPLOYEES	8,148,440	32,676,464	30,990,551	33,094,554
22 USE OF GOODS AND SERVICES	11,023,358	29,722,612	22,550,475	22,796,570
23 CONSUMPTION OF FIXED CAPITAL	245,099	1,122,500	1,118,400	161,967
26 GRANTS	24,210,288	15,207,179	15,363,548	16,565,426
Health Total	43,627,185	78,728,754	70,022,974	72,618,517
Total	43,627,185	78,728,754	70,022,974	72,618,517

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
05 Health				
310 Ministry of Health	30,782,287	63,170,439	54,813,838	57,128,697
311 John F. Kennedy Medical Center	5,968,619	6,518,783	6,328,220	6,518,784
312 Phebe Hospital and School of Nursing	2,111,030	2,150,341	1,784,341	2,250,341
313 Liberia Institute of Bio-Medical Research	567,564	409,518	582,518	509,518
336 Liberia Board for Nursing and Midwifery	0	168,944	167,265	192,944
337 Liberia Pharmacy Board	0	142,497	141,713	200,000
338 Liberia Medical and Dental Council	0	250,000	295,942	400,000
339 Lib College of Physicians and Surgeons	0	1,150,000	1,129,225	1,150,000
434 Liberia Medical and Health Products Regulatory	237,626	432,279	499,402	432,279
435 National Aids Commission	809,976	719,858	681,922	869,859
436 Jackson F Doe Hospital	3,150,084	3,616,095	3,598,588	2,966,095
Total	43,627,185	78,728,754	70,022,974	72,618,517

310 MINISTRY OF HEALTH

Mission

Established in 1972 by an Act of legislature, the Ministry of Health and Social welfare is mandated to promote quality health care services, reduce preventable diseases, care for deprived children and provide social welfare services nationwide.

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	0
21 COMPENSATION OF EMPLOYEES	5,520,950	24,276,150	22,956,237	23,600,656
22 USE OF GOODS AND SERVICES	8,881,599	25,087,110	17,919,220	16,962,615
23 CONSUMPTION OF FIXED CAPITAL	236,600	0	0	0
26 GRANTS	16,143,138	13,807,179	13,938,381	16,565,426
Total	30,782,287	63,170,439	54,813,838	57,128,697

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Curative Services	18,128,644	22,395,768	22,504,660	24,593,606
200 Preventive Services	5,050,087	2,954,985	2,733,456	3,780,868
300 Social Welfare	466,662	374,727	370,764	0
400 Planning, Research and Development	397,742	463,114	456,325	460,000
500 Health and Vital Statistics	21,949	56,704	55,404	102,967
600 Administration and Management	400,470	19,446,327	17,310,660	19,000,575
500 General Claims	6,316,734	17,478,814	11,382,569	9,190,681
Total	30,782,288	63,170,439	54,813,838	57,128,697

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
0235	Support to Health for Maternal and Newborn Health		0	0	696,000
0319	Ebola Sector Budget Support - Fight Back Programme		0	0	4,299,362
0329	FARA with the GOL Ministry of Health Social Welfare		0	0	12,895,861
0496	Support to Health Strengthening		0	0	72,598

310 MINISTRY OF HEALTH

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
5560	Sector Budget Support - State Building Contract		0	0	34,720,000
5660	Young child survival and development	0	0	0	11,020,000
5663	Health System Strengthening Project - HSSP	0	0	0	1,750,000
5671	Maternal and newborn health	0	0	0	600,000
5673	Global Fund /HIV	0	0	0	6,401,574
5693	Transitioning James Davis Junior and Redemption Hospitals to independently Support High Quality Pediatric Services in Paynesville and Douala Districts, Monrovia. Liberia	0	0	0	151,134
Total		0	0	0	72,606,529
Grand Total (GoL and Donor)		0	0	0	72,606,529

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	16,261,533	14,633,100	15,738,139
211110	General Allowance	5,448,050	8,014,617	8,323,137	7,862,517
211116	Special Allowance	72,900	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		5,520,950	24,276,150	22,956,237	23,600,656
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	31,900	55,658	46,058	157,500
221102	Foreign Travel-Daily Subsistence Allowance	48,303	65,008	40,949	161,000
221103	Foreign Travel-Incidental Allowance	2,025	6,456	5,944	14,250
221104	Domestic Travel-Means of Travel	0	50,248	50,249	32,751
221105	Domestic Travel-Daily Subsistence Allowance	0	35,273	35,272	21,333
221106	Domestic Travel - Incidental	0	4,167	4,166	0
221201	Electricity	32,600	0	0	0
221202	Water and Sewage	0	12,500	17,500	17,000
221203	Telecommunications, Internet, Postage and Courier	0	22,500	20,549	300,000
221302	Residential Property Rental and Lease	30,000	31,667	31,667	10,000
221303	Office Building Rental and Lease	0	6,000	6,000	10,000
221401	Fuel and Lubricants - Vehicles	150,997	188,250	165,071	305,000
221402	Fuel and Lubricants – Generator	0	75,000	62,500	200,000
221501	Repair and Maintenance–Civil	0	22,083	17,549	882,461
221502	Repairs and Maintenance - Vehicles	17,001	94,507	87,007	113,217
221504	Repairs and Maintenance, Machinery, Equipment	0	21,276	19,293	0
221601	Cleaning Materials and Services	4,284	14,426	14,426	30,000
221602	Stationery	34,042	82,640	73,259	126,000
221603	Printing, Binding and Publications Services	0	28,079	26,288	18,500
221701	Consultancy Services	0	15,000	9,600	204,000
221805	Drugs and Medical Consumables	2,569,982	3,350,000	3,299,582	3,500,000
221811	Other Specialized Materials	0	1,294,922	1,094,922	669,922
221814	Vaccines and vaccination supplies	6,105	400,000	256,665	500,000
221816	Family Planning Supplies	0	33,333	33,333	30,000

310 MINISTRY OF HEALTH

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221907	Scholarships – Local	0	1,500,000	929,578	200,000
222102	Workshops, Conferences, Symposia and Seminars	199,977	0	0	100,000
222103	Food and Catering Services	0	44,721	40,792	35,000
222104	Equipment and Household Materials	0	8,750	8,750	0
222105	Entertainment Representation and Gifts	0	18,749	18,749	0
222108	Advertising and Public Relations	0	3,333	3,333	0
222109	Operational Expenses	11,290	0	0	0
222145	Ebola Trust Fund	0	9,000,000	6,104,331	0
223101	Personnel Insurance	0	8,333	8,333	0
223106	Vehicle Insurance	0	115,417	109,267	134,000
223143	USAID Support to Health	5,743,093	8,478,814	5,278,238	9,190,681
TOTAL USE OF GOODS AND SERVICES		8,881,599	25,087,110	17,919,220	16,962,615
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	236,600	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		236,600	0	0	0
26	GRANTS				
262104	Contributions to International Organization	15,000	50,000	50,000	50,000
263117	Transfer to National Disaster Relief Fund	0	1,200	1,200	0
263301	Transfer-Montserrado Health	159,999	160,000	160,000	250,000
263302	Transfer to Redemption Hospital	1,828,453	2,000,000	2,000,000	2,000,000
263303	Grand Bassa County Health System	141,954	165,415	165,415	345,000
263304	Transfer to Liberian Government Hospital (Buchanan)	205,585	175,000	175,000	250,000
263305	Transfer to Sinoe County Health	118,604	250,000	250,000	200,000
263306	Transfer to F. J. Grant Hospital	122,136	300,000	300,000	270,000
263307	Transfer to Maryland Couy Health	54,304	130,000	130,000	235,000
263308	Transfer to J.J. Dossen Hospital	99,768	230,000	230,000	270,000
263309	Cape Mount County Health System	99,999	250,000	250,000	235,000
263310	Transfer to Timothy Hospital	49,846	200,000	200,000	200,000
263311	Transfer to Bong County Health	121,281	202,377	202,377	345,000
263312	Transfer to Lofa County Health	155,930	160,000	160,000	250,000
263313	Transfer to Kolahun Hospital	193,688	275,000	275,000	275,000
263314	Transfer to Foya Hospital (Lofa County)	115,984	275,000	275,000	275,000
263315	Transfer to Vahun Hospital (Lofa)	41,518	50,000	50,000	100,000
263316	Transfer-Nimba County Health	159,999	160,000	160,000	250,000
263317	G.W. Harley Hospital (Nimba)	179,839	180,000	180,000	270,000
263318	Grand Gedeh County Health System	106,573	150,000	150,000	235,000
263319	Martha Tubman Hospital (Grand Gedeh)	199,624	199,999	199,999	270,000
263320	Margibi County Health System	129,920	130,000	130,000	235,000
263321	C.H. Rennie Hospital (Margibi)	233,617	194,688	194,688	270,000
263322	Bomi County Health System	129,991	130,000	130,000	235,000
263323	Transfer to Liberian Government Hospital (Bomi)	99,991	100,000	100,000	270,000
263324	River Cess County Health System	124,998	125,000	125,000	235,000
263325	River Cess County Health Center	71,856	125,000	125,000	250,000
263326	Grand Kru County Health System	129,996	250,000	250,000	235,000
263327	Rally Time Hospital (Grand Kru)	149,692	150,000	150,000	250,000

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Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
263328	Transfer to River Gee Health System	87,763	90,000	90,000	235,000
263329	Transfer to Fish Town Health Center	39,856	40,000	40,000	100,000
263330	Transfer to Gbarpolu County Health Center	89,843	100,000	100,000	235,000
263332	Transfer - National Drug Service	16,535	190,000	190,000	100,000
263334	Transfer to Complimentary Division	37,426	40,000	40,000	40,000
263336	Orphan and Welfare Institutions	149,976	0	0	0
263337	Transfer to Division of Community Welfare	17,736	19,999	19,999	0
263338	Transfer to Division of Training	4,440	10,000	10,000	0
263339	Transfer to Division of Juvenile Court	22,171	25,000	25,000	0
263340	Transfer to Division of Rehabilitation	116,656	150,000	150,000	0
263341	Transfer to Division of Family Welfare	11,690	12,499	12,499	0
263342	Tellewoyan Hospital (Lofa)	299,946	300,000	300,000	300,000
263343	Grand Bassa County Health Services	39,532	40,000	40,000	0
263344	Bomi County Health Services	39,990	40,000	40,000	0
263345	Bong County Communities Health Servivies	39,999	40,000	40,000	0
263346	Cape Mount County Health Servicies	39,999	40,000	40,000	0
263347	Gbarpolu County Health Service	38,279	40,000	40,000	0
263348	Transfer to Bopolu Health Center	99,999	100,000	100,000	270,000
263349	Grand Gedeh County Health Services	39,917	40,000	40,000	0
263350	Grand Kru County Health Services	39,547	40,000	40,000	0
263351	Transfer to Barclayville Health Center	67,918	68,058	68,058	68,058
263352	Transfer to Barcoleh Health Center	14,916	0	0	0
263353	Transfer to Baindin Health Center	4,072	0	0	0
263354	Saclepea Comprehensive Health	149,932	150,000	150,000	250,000
263355	River Gee Communities Health Center	136,534	290,000	290,000	290,000
263356	River Cess County Health Center	37,548	40,000	40,000	0
263357	Sinoe County Communities Health Centers	35,465	40,000	40,000	0
263359	Transfer to Duport Road Health Center	49,864	49,999	49,999	100,000
263360	Transfer to Barnesville Health	49,970	49,999	49,999	100,000
263361	Transfer to South East Midwifery	166,653	199,999	199,999	200,000
263362	Lab - Services Division	9,094	0	0	0
263363	Transfer to Blood Safety Service	8,837	0	0	0
263364	Transfer to Rural Heath Institute	160,263	199,999	199,999	150,000
263365	Transfer National Public Health Laboratory	96,355	196,883	196,883	100,000
263366	Transfer to Pharmacy Division	19,974	30,000	30,000	30,000
263367	Transfer to Doloken / Boy Town	2,000	4,000	4,000	0
263368	Transfer to Center Voluntary Children	3,000	4,000	4,000	0
263369	Transfer to Division of Aging	1,417	16,999	16,999	0
263370	Transfer to Youth Rehab Center	1,000	2,000	2,000	0
263372	Transfer to Family Assistance	3,285	4,999	4,999	0
263373	Transfer to Clara Town Clinic	49,875	0	12,481	100,000
263375	Maternal and Child Mortality	0	50,000	50,000	50,000
263376	Transfer to Pleebo Health Center	48,069	49,999	49,999	100,000
263377	Transfer to Esther Bacon School	49,994	0	0	0
263378	Transfer to Cinta Health Center	0	49,999	49,999	100,000
263379	Transfer to Zoegeh Medical Center	13,280	0	0	0
263380	C B Dumbar Hospital	86,295	400,000	400,000	370,000

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Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
263382	Transfer-Bensonville Hospital/James N. Davies	229,412	400,000	400,000	270,000
263386	Transfer to Bensonville Health	59,858	250,000	250,000	270,000
263390	Transfer to Bahn Health Center	41,666	49,999	49,999	100,000
263391	Transfer to Dolo Health Center	41,519	49,999	49,999	100,000
263392	Transfer to County Prevention Health	4,730,283	1,984,072	1,984,072	2,688,368
263395	Transfer to Liberia Medical and Dental Council	449,967	300,000	400,000	0
263396	Transfer to Liberia Board Nursing and Midwifery	125,000	0	0	0
263397	Liberia Pharmacy Board	198,651	0	0	0
264113	Transfer to Liberia Abino Society	70,189	75,000	75,000	0
264201	Transfer to Family Planning Association	59,690	60,000	60,000	60,000
264202	Transfer-National Red Cross	234,361	250,000	250,000	125,000
264203	Adella Cooper Foundation (Marg	49,985	0	0	0
264204	West African College of Physicians	500,000	150,000	150,000	150,000
264205	Transfer to West Africa College	357,224	0	88,720	0
264208	Transfer to Christian Association of Blind	19,994	0	0	0
264213	Transfer to Damballa Health Center	39,988	0	0	0
264260	Transfer to Lesh Medical Center	39,988	0	0	0
264262	Transfer to Sewu Health Center	19,994	0	0	0
264263	Salyon Orphanage Home	19,994	0	0	0
264264	Transfer to various Legislative Hospital	334,985	0	0	0
265201	Transfer to Curran Hospital (Lofa County)	198,970	75,000	75,000	50,000
265202	Ganta United Methodist Hospital (Nimba)	99,627	0	0	250,000
265203	SDA Cooper Hospital (Montserrado)	18,748	0	0	50,000
265204	ELWA Hospital (Montserrado)	99,269	140,000	70,000	140,000
265205	St. Joseph Catholic Hospital	99,280	0	0	150,000
265209	Transfer to Cotton Tree Community Clinic	24,992	0	0	0
265212	Transfer to Karnplay Health Center	24,992	0	0	0
265215	Jimmy Ville Clinic	24,992	0	0	0
265217	Transfer to Yarti Health Center	14,992	0	0	0
265218	Transfer to Wedabo Clinic	14,998	0	0	0
265219	Transfer to Zanzan Health	24,992	0	0	0
265220	Transfer to Gbebo Health Center	12,496	0	0	0
265221	Transfer to Tubugiazu Clinic	14,995	0	0	0
265222	Transfer to Free Davis Memorial Hospital	24,997	0	0	0
265223	Transfer to Omega Community clinic	24,997	0	0	0
265224	Transfer to North Road Clinic	19,998	0	0	0
265231	Gbei-Vonweah Clinic	0	0	0	35,000
265232	Vayenglay Clinic	0	0	0	35,000
265233	Gbaryama Clinic	0	0	0	24,000
265234	Transfer to Gbaima District Health System Gb. County	0	0	0	150,000
265235	Transfer_to_Jorwah_Hospital	0	0	0	75,000
TOTAL GRANTS		16,143,138	13,807,179	13,938,381	16,565,426
GRAND TOTAL		30,782,287	63,170,439	54,813,838	57,128,697

1.5 Budget Allocations by County

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County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
BOMI COUNTY	269,972	269,999	270,000	505,000
BONG COUNTY	161,279	242,377	242,377	345,000
GBARPOLU	228,121	239,999	240,000	505,000
GRAND BASSA	411,987	380,414	380,415	595,000
GRAND CAPE MOUNT	189,844	490,000	490,000	435,000
GRAND GEDEH	512,767	589,998	589,998	705,000
GRAND KRU	402,069	508,058	508,058	553,058
LOFA	981,120	1,135,000	1,135,000	1,200,000
MARGIBI	430,048	424,687	424,686	705,000
MARYLAND	204,141	413,999	413,999	605,000
MONTSERRADO	2,661,261	3,239,998	3,182,479	3,530,000
NATIONWIDE	22,795,214	52,995,911	44,696,827	44,375,639
NIMBA	759,703	939,999	939,999	1,490,000
RIVER CESS	264,153	420,000	420,000	625,000
RIVER GEE	234,402	290,000	290,000	485,000
SINOE	276,205	590,000	590,000	470,000
Grand Total	30,782,287	63,170,439	54,813,838	57,128,697

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Curative Services				
21 COMPENSATION OF EMPLOYEES	5,453,076	8,150,297	8,150,297	7,596,464
22 USE OF GOODS AND SERVICES	2,656,811	3,148,057	3,125,748	3,470,084
26 GRANTS	10,018,754	11,097,412	11,228,615	13,527,058
Total	18,128,642	22,395,765	22,504,660	24,593,606

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Curative Services					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	2,000,000	2,000,000	1,446,167
211110	General Allowance	5,442,276	6,150,297	6,150,297	6,150,297
211116	Special Allowance	10,800	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	5,453,076	8,150,297	8,150,297	7,596,464
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	15,016	15,000	13,739	90,000
221102	Foreign Travel-Daily Subsistance Allowance	15,039	10,800	10,800	80,000
221103	Foreign Travel-Incidental Allowance	1,125	1,590	1,590	5,000
221104	Domestic Travel-Means of Travel	0	2,751	2,751	2,751
221105	Domestic Travel-Daily Subsistance Allowance	0	3,333	3,332	3,333
221203	Telecommunications, Internet, Postage and Courier	0	1,667	1,667	26,500
221302	Residential Property Rental and Lease	0	6,667	6,667	10,000

310 MINISTRY OF HEALTH

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221401	Fuel and Lubricants - Vehicles	22,276	29,585	22,486	30,000
221502	Repairs and Maintenance - Vehicles	6,669	25,000	17,500	25,000
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	5,000	0
221602	Stationery	13,028	14,165	9,217	15,000
221603	Printing, Binding and Publications Services	0	7,499	5,999	7,500
221805	Drugs and Medical Consumables	2,383,682	3,000,000	3,000,000	3,150,000
222102	Workshops, Conferences, Symposia and Seminars	199,977	0	0	0
223106	Vehicle Insurance	0	25,000	25,000	25,000
TOTAL USE OF GOODS AND SERVICES		2,656,811	3,148,057	3,125,748	3,470,084
26 GRANTS					
262104	Contributions to International Organization	15,000	50,000	50,000	50,000
263301	Transfer-Montserrado Health	159,999	160,000	160,000	250,000
263302	Transfer to Redemption Hospital	1,828,453	2,000,000	2,000,000	2,000,000
263303	Grand Bassa County Health System	141,954	165,415	165,415	345,000
263304	Transfer to Liberian Government Hospital (Buchanan)	205,585	175,000	175,000	250,000
263305	Transfer to Sinoe County Health	118,604	250,000	250,000	200,000
263306	Transfer to F. J. Grant Hospital	122,136	300,000	300,000	270,000
263307	Transfer to Maryland Couy Health	54,304	130,000	130,000	235,000
263308	Transfer to J.J. Dossen Hospital	99,768	230,000	230,000	270,000
263309	Cape Mount County Health System	99,999	250,000	250,000	235,000
263310	Transfer to Timothy Hospital	49,846	200,000	200,000	200,000
263311	Transfer to Bong County Health	121,281	202,377	202,377	345,000
263312	Transfer to Lofa County Health	155,930	160,000	160,000	250,000
263313	Transfer to Kolahun Hospital	193,688	275,000	275,000	275,000
263314	Transfer to Foya Hospital (Lofa County)	115,984	275,000	275,000	275,000
263315	Transfer to Vahun Hospital (Lofa)	41,518	50,000	50,000	100,000
263316	Transfer-Nimba County Health	159,999	160,000	160,000	250,000
263317	G.W. Harley Hospital (Nimba)	179,839	180,000	180,000	270,000
263318	Grand Gedeh County Health System	106,573	150,000	150,000	235,000
263319	Martha Tubman Hospital (Grand Gedeh)	199,624	199,999	199,999	270,000
263320	Margibi County Health System	129,920	130,000	130,000	235,000
263321	C.H. Rennie Hospital (Margibi)	233,617	194,688	194,688	270,000
263322	Bomi County Health System	129,991	130,000	130,000	235,000
263323	Transfer to Liberian Government Hospital (Bomi)	99,991	100,000	100,000	270,000
263324	River Cess County Health System	124,998	125,000	125,000	235,000
263325	River Cess County Health Center	71,856	125,000	125,000	250,000
263326	Grand Kru County Health System	129,996	250,000	250,000	235,000
263327	Rally Time Hospital (Grand Kru)	149,692	150,000	150,000	250,000
263328	Transfer to River Gee Health System	87,763	90,000	90,000	235,000
263329	Transfer to Fish Town Health Center	39,856	40,000	40,000	100,000
263330	Transfer to Gbarpolu County Health Center	89,843	100,000	100,000	235,000
263332	Transfer - National Drug Service	16,535	190,000	190,000	100,000
263334	Transfer to Complimentary Division	37,426	40,000	40,000	40,000
263342	Tellewoyan Hospital (Lofa)	299,946	300,000	300,000	300,000
263343	Grand Bassa County Health Services	39,532	40,000	40,000	0
263344	Bomi County Health Services	39,990	40,000	40,000	0

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
263345	Bong County Communities Health Servivies	39,999	40,000	40,000	0
263346	Cape Mount County Health Servicies	39,999	40,000	40,000	0
263347	Gbarpolu County Health Service	38,279	40,000	40,000	0
263348	Transfer to Bopolu Health Center	99,999	100,000	100,000	270,000
263349	Grand Gedeh County Health Services	39,917	40,000	40,000	0
263350	Grand Kru County Health Services	39,547	40,000	40,000	0
263351	Transfer to Barclayville Health Center	67,918	68,058	68,058	68,058
263352	Transfer to Barcoleh Health Center	14,916	0	0	0
263353	Transfer to Baidin Health Center	4,072	0	0	0
263354	Saclepea Comprehensive Health	149,932	150,000	150,000	250,000
263355	River Gee Communities Health Center	136,534	290,000	290,000	290,000
263356	River Cess County Health Center	37,548	40,000	40,000	0
263357	Sinoe County Communities Health Centers	35,465	40,000	40,000	0
263359	Transfer to Duport Road Health Center	49,864	49,999	49,999	100,000
263360	Transfer to Barnesville Health	49,970	49,999	49,999	100,000
263362	Lab - Services Division	9,094	0	0	0
263363	Transfer to Blood Safety Service	8,837	0	0	0
263365	Transfer National Public Health Laboratory	96,355	196,883	196,883	100,000
263366	Transfer to Pharmacy Division	19,974	30,000	30,000	30,000
263373	Transfer to Clara Town Clinic	49,875	0	12,481	100,000
263375	Maternal and Child Mortality	0	50,000	50,000	50,000
263376	Transfer to Pleebo Health Center	48,069	49,999	49,999	100,000
263378	Transfer to Cinta Health Center	0	49,999	49,999	100,000
263379	Transfer to Zoegeh Medical Center	13,280	0	0	0
263380	C B Dumbar Hospital	86,295	400,000	400,000	370,000
263382	Transfer-Bensonville Hospital/James N. Davies	229,412	400,000	400,000	270,000
263386	Transfer to Bensonville Health	59,858	250,000	250,000	270,000
263390	Transfer to Bahn Health Center	41,666	49,999	49,999	100,000
263391	Transfer to Dolo Health Center	41,519	49,999	49,999	100,000
263395	Transfer to Liberia Medical and Dental Council	199,977	300,000	400,000	0
264201	Transfer to Family Planning Association	59,690	60,000	60,000	60,000
264202	Transfer-National Red Cross	234,361	250,000	250,000	125,000
264203	Adella Cooper Foundation (Marg	49,985	0	0	0
264204	West African College of Physicians	500,000	150,000	150,000	150,000
264205	Transfer to West Africa College	357,224	0	88,720	0
264213	Transfer to Damballa Health Center	39,988	0	0	0
264260	Transfer to Lesh Medical Center	39,988	0	0	0
264262	Transfer to Sewu Health Center	19,994	0	0	0
264264	Transfer to various Legislative Hospital	334,985	0	0	0
265201	Transfer to Curran Hospital (Lofa County)	198,970	75,000	75,000	50,000
265202	Ganta United Methodist Hospital (Nimba)	99,627	0	0	250,000
265203	SDA Cooper Hospital (Montserrado)	18,748	0	0	50,000
265204	ELWA Hospital (Montserrado)	99,269	140,000	70,000	140,000
265205	St. Joseph Catholic Hospital	99,280	0	0	150,000
265209	Transfer to Cotton Tree Community Clinic	24,992	0	0	0
265212	Transfer to Karnplay Health Center	24,992	0	0	0
265215	Jimmy Ville Clinic	24,992	0	0	0
265217	Transfer to Yarti Health Center	14,992	0	0	0

310 MINISTRY OF HEALTH

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
265218	Transfer to Wedabo Clinic	14,998	0	0	0
265219	Transfer to Zanzan Health	24,992	0	0	0
265220	Transfer to Gbebo Health Center	12,496	0	0	0
265221	Transfer to Tubugiazu Clinic	14,995	0	0	0
265222	Transfer to Free Davis Memorial Hospital	24,997	0	0	0
265223	Transfer to Omega Community clinic	24,997	0	0	0
265224	Transfer to North Road Clinic	19,998	0	0	0
265231	Gbei-Vonweah Clinic	0	0	0	35,000
265232	Vayenglay Clinic	0	0	0	35,000
265233	Gbaryama Clinic	0	0	0	24,000
265234	Transfer to Gbaima District Health System Gb. County	0	0	0	150,000
265235	Transfer_to_Jorwah_Hospital	0	0	0	75,000
TOTAL GRANTS		10,018,754	11,097,412	11,228,615	13,527,058
GRAND TOTAL		18,128,642	22,395,765	22,504,660	24,593,606

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Preventive Services				
21 COMPENSATION OF EMPLOYEES	4,050	0	0	0
22 USE OF GOODS AND SERVICES	315,754	970,914	749,384	1,092,500
26 GRANTS	4,730,283	1,984,072	1,984,072	2,688,368
Total	5,050,087	2,954,986	2,733,456	3,780,868

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Preventive Services					
21 COMPENSATION OF EMPLOYEES					
211116	Special Allowance	4,050	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		4,050	0	0	0
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	9,600	6,863	15,000
221102	Foreign Travel-Daily Subsistence Allowance	2,562	10,920	6,332	0
221103	Foreign Travel-Incidental Allowance	0	1,090	981	1,500
221104	Domestic Travel-Means of Travel	0	29,167	29,167	30,000
221105	Domestic Travel-Daily Subsistence Allowance	0	16,667	16,667	18,000
221106	Domestic Travel - Incidental	0	2,083	2,083	0
221203	Telecommunications, Internet, Postage and Courier	0	7,500	5,700	21,000
221401	Fuel and Lubricants - Vehicles	99,997	33,333	25,332	50,000
221502	Repairs and Maintenance - Vehicles	4,740	37,498	37,498	37,000
221602	Stationery	15,050	14,166	10,066	20,000
221603	Printing, Binding and Publications Services	0	2,917	2,626	0
221805	Drugs and Medical Consumables	186,300	350,000	299,582	350,000
221814	Vaccines and vaccination supplies	6,105	400,000	256,665	500,000
221816	Family Planning Supplies	0	33,333	33,333	30,000
222103	Food and Catering Services	0	5,556	5,556	0

310 MINISTRY OF HEALTH

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222109	Operational Expenses	1,000	0	0	0
223106	Vehicle Insurance	0	17,083	10,933	20,000
TOTAL USE OF GOODS AND SERVICES		315,754	970,914	749,384	1,092,500
26 GRANTS					
263392	Transfer to County Prevention Health	4,730,283	1,984,072	1,984,072	2,688,368
TOTAL GRANTS		4,730,283	1,984,072	1,984,072	2,688,368
GRAND TOTAL		5,050,087	2,954,986	2,733,456	3,780,868

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Social Welfare				
21 COMPENSATION OF EMPLOYEES	10,800	0	0	0
22 USE OF GOODS AND SERVICES	12,314	49,031	45,068	0
26 GRANTS	443,549	325,696	325,696	0
Total	466,663	374,727	370,764	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Social Welfare					
21 COMPENSATION OF EMPLOYEES					
211116	Special Allowance	10,800	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		10,800	0	0	0
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	2,400	2,400	0
221102	Foreign Travel-Daily Subsistance Allowance	0	4,800	3,440	0
221104	Domestic Travel-Means of Travel	0	5,416	5,416	0
221105	Domestic Travel-Daily Subsistance Allowance	0	6,667	6,667	0
221401	Fuel and Lubricants - Vehicles	12,314	10,832	8,229	0
221502	Repairs and Maintenance - Vehicles	0	2,083	2,083	0
221603	Printing, Binding and Publications Services	0	833	833	0
222103	Food and Catering Services	0	3,333	3,333	0
222104	Equipment and Household Materials	0	8,750	8,750	0
223106	Vehicle Insurance	0	3,917	3,917	0
TOTAL USE OF GOODS AND SERVICES		12,314	49,031	45,068	0
26 GRANTS					
263117	Transfer to National Disaster Relief Fund	0	1,200	1,200	0
263336	Orphan and Welfare Institutions	149,976	0	0	0
263337	Transfer to Division of Community Welfare	17,736	19,999	19,999	0
263338	Transfer to Division of Training	4,440	10,000	10,000	0
263339	Transfer to Division of Juvenile Court	22,171	25,000	25,000	0
263340	Transfer to Division of Rehabilitation	116,656	150,000	150,000	0
263341	Transfer to Division of Family Welfare	11,690	12,499	12,499	0
263367	Transfer to Doloken / Boy Town	2,000	4,000	4,000	0
263368	Transfer to Center Voluntary Children	3,000	4,000	4,000	0
263369	Transfer to Division of Aging	1,417	16,999	16,999	0
263370	Transfer to Youth Rehab Center	1,000	2,000	2,000	0
263372	Transfer to Family Assistance	3,285	4,999	4,999	0

310 MINISTRY OF HEALTH

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
264113	Transfer to Liberia Abino Society	70,189	75,000	75,000	0
264208	Transfer to Christian Association of Blind	19,994	0	0	0
264263	Salyon Orphanage Home	19,994	0	0	0
TOTAL GRANTS		443,549	325,696	325,696	0
GRAND TOTAL		466,663	374,727	370,764	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Planning, Research and Development				
21 COMPENSATION OF EMPLOYEES	7,200	0	0	0
22 USE OF GOODS AND SERVICES	13,632	63,116	56,327	110,000
26 GRANTS	376,910	399,999	399,998	350,000
Total	397,742	463,115	456,325	460,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Planning, Research and Development					
21 COMPENSATION OF EMPLOYEES					
211116	Special Allowance	7,200	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		7,200	0	0	0
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	5,926	3,494	15,000
221102	Foreign Travel-Daily Subsistence Allowance	0	4,587	2,202	25,000
221103	Foreign Travel-Incidental Allowance	0	330	200	1,500
221104	Domestic Travel-Means of Travel	0	832	832	0
221105	Domestic Travel-Daily Subsistence Allowance	0	1,083	1,083	0
221106	Domestic Travel - Incidental	0	417	417	0
221203	Telecommunications, Internet, Postage and Courier	0	833	832	2,500
221401	Fuel and Lubricants - Vehicles	8,217	9,199	7,358	15,000
221501	Repair and Maintenance—Civil	0	833	833	0
221502	Repairs and Maintenance - Vehicles	0	2,248	2,248	10,000
221504	Repairs and Maintenance, Machinery, Equipment	0	833	833	0
221602	Stationery	5,415	25,998	25,998	26,000
221603	Printing, Binding and Publications Services	0	2,498	2,498	0
222103	Food and Catering Services	0	832	832	0
223106	Vehicle Insurance	0	6,667	6,667	15,000
TOTAL USE OF GOODS AND SERVICES		13,632	63,116	56,327	110,000
26 GRANTS					
263361	Transfer to South East Midwifery	166,653	199,999	199,999	200,000
263364	Transfer to Rural Health Institute	160,263	199,999	199,999	150,000
263377	Transfer to Esther Bacon School	49,994	0	0	0
TOTAL GRANTS		376,910	399,999	399,998	350,000
GRAND TOTAL		397,742	463,115	456,325	460,000

Department/Section Name

310 MINISTRY OF HEALTH

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Health and Vital Statistics				
21 COMPENSATION OF EMPLOYEES	8,474	12,000	12,000	12,000
22 USE OF GOODS AND SERVICES	13,475	44,705	43,404	90,967
Total	21,949	56,705	55,404	102,967

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500	Health and Vital Statistics				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	5,774	12,000	12,000	12,000
211116	Special Allowance	2,700	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	8,474	12,000	12,000	12,000
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	1,733	1,733	7,500
221102	Foreign Travel-Daily Subsistence Allowance	0	1,141	1,141	11,000
221103	Foreign Travel-Incidental Allowance	0	711	711	1,250
221104	Domestic Travel-Means of Travel	0	3,333	3,333	0
221105	Domestic Travel-Daily Subsistence Allowance	0	3,333	3,333	0
221401	Fuel and Lubricants - Vehicles	8,193	6,833	5,532	10,000
221501	Repair and Maintenance—Civil	0	1,583	1,583	0
221502	Repairs and Maintenance - Vehicles	2,932	6,217	6,217	6,217
221504	Repairs and Maintenance, Machinery, Equipment	0	1,264	1,264	0
221602	Stationery	550	6,642	6,642	35,000
221603	Printing, Binding and Publications Services	0	3,332	3,332	0
222109	Operational Expenses	1,800	0	0	0
223106	Vehicle Insurance	0	8,583	8,583	20,000
	TOTAL USE OF GOODS AND SERVICES	13,475	44,705	43,404	90,967
	GRAND TOTAL	21,949	56,705	55,404	102,967

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0600 Administration and Management				
21 COMPENSATION OF EMPLOYEES	37,350	16,113,853	14,793,940	15,992,192
22 USE OF GOODS AND SERVICES	126,520	3,332,474	2,516,720	3,008,383
23 CONSUMPTION OF FIXED CAPITAL	236,600	0	0	0
Total	400,470	19,446,327	17,310,660	19,000,575

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0600	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	14,261,533	12,633,100	14,291,972
211110	General Allowance	0	1,852,320	2,160,840	1,700,220
211116	Special Allowance	37,350	0	0	0

310 MINISTRY OF HEALTH

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
TOTAL COMPENSATION OF EMPLOYEES		37,350	16,113,853	14,793,940	15,992,192
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	16,884	21,000	17,829	30,000
221102	Foreign Travel-Daily Subsistance Allowance	30,702	32,760	17,034	45,000
221103	Foreign Travel-Incidental Allowance	900	2,735	2,462	5,000
221104	Domestic Travel-Means of Travel	0	8,750	8,750	0
221105	Domestic Travel-Daily Subsistance Allowance	0	4,190	4,190	0
221106	Domestic Travel - Incidental	0	1,667	1,666	0
221201	Electricity	32,600	0	0	0
221202	Water and Sewage	0	12,500	17,500	17,000
221203	Telecommunications, Internet, Postage and Courier	0	12,500	12,350	250,000
221302	Residential Property Rental and Lease	30,000	25,000	25,000	0
221303	Office Building Rental and Lease	0	6,000	6,000	10,000
221401	Fuel and Lubricants - Vehicles	0	98,467	96,134	200,000
221402	Fuel and Lubricants – Generator	0	75,000	62,500	200,000
221501	Repair and Maintenance–Civil	0	19,667	15,133	882,461
221502	Repairs and Maintenance - Vehicles	2,660	21,461	21,461	35,000
221504	Repairs and Maintenance, Machinery, Equipment	0	14,178	12,196	0
221601	Cleaning Materials and Services	4,284	14,426	14,426	30,000
221602	Stationery	0	21,669	21,336	30,000
221603	Printing, Binding and Publications Services	0	11,000	11,000	11,000
221701	Consultancy Services	0	15,000	9,600	204,000
221811	Other Specialized Materials	0	1,294,922	1,094,922	669,922
221907	Scholarships – Local	0	1,500,000	929,578	200,000
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	100,000
222103	Food and Catering Services	0	35,000	31,071	35,000
222105	Entertainment Representation and Gifts	0	18,749	18,749	0
222108	Advertising and Public Relations	0	3,333	3,333	0
222109	Operational Expenses	8,490	0	0	0
223101	Personnel Insurance	0	8,333	8,333	0
223106	Vehicle Insurance	0	54,167	54,167	54,000
TOTAL USE OF GOODS AND SERVICES		126,520	3,332,474	2,516,720	3,008,383
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	236,600	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		236,600	0	0	0
GRAND TOTAL		400,470	19,446,327	17,310,660	19,000,575

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
22 USE OF GOODS AND SERVICES	5,743,093	17,478,814	11,382,569	9,190,681
26 GRANTS	573,640	0	0	0
Total	6,316,733	17,478,814	11,382,569	9,190,681

2.2 Detailed Objects of Expenditure

310 MINISTRY OF HEALTH

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500	General Claims				
22	USE OF GOODS AND SERVICES				
222145	Ebola Trust Fund	0	9,000,000	6,104,331	0
223143	USAID Support to Health	5,743,093	8,478,814	5,278,238	9,190,681
	TOTAL USE OF GOODS AND SERVICES	5,743,093	17,478,814	11,382,569	9,190,681
26	GRANTS				
263395	Transfer to Liberia Medical and Dental Council	249,990	0	0	0
263396	Transfer to Liberia Board Nursing and Midwifery	125,000	0	0	0
263397	Liberia Pharmacy Board	198,651	0	0	0
	TOTAL GRANTS	573,640	0	0	0
	GRAND TOTAL	6,316,733	17,478,814	11,382,569	9,190,681

311 JOHN F. KENNEDY MEDICAL CENTER

Mission

The JFK Medical Center was established by an Act of the 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 healthcare and the main referral for the entire nation’s primary and secondary healthcare system. It is also the Teaching Hospital for the A.M. Dogliotti School of Medicine and Tubman National Institute for Medical Arts.

Achievements 2014-15

Contributed to National efforts in containing the Ebola Virus Outbreak in Liberia; Commenced renovation of Center.

Objectives 2015-16

Purchase of State-of-the-Art Diagnostic Equipment (Mammogram Machine, Endoscopy, etc);Train Specialized Staff (Infectious Disease, Emergency Care, Neurology, Endoscopy, Intensive Care, Pediatrics, Obstetrics and Gynecology, Surgery); Purchase life-saving Monitoring Equipment (Cardiac Monitors, Ventilators, etc.) for all beds in the ER/ICU and inpatient ICU; Acquire Integrated Medical Information Management System; Reconstruct Catherine Mills Rehabilitation Hospital; Train 4 additional Residents (Donor) ;Graduate 90 new health care providers from TNIMA (RN, RM, PA, Lab Techs & Environmental health workers) –Donor.

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	0
21 COMPENSATION OF EMPLOYEES	12,499	4,282,504	4,282,504	4,282,504
22 USE OF GOODS AND SERVICES	0	2,166,279	1,975,716	2,236,280
23 CONSUMPTION OF FIXED CAPITAL	0	70,000	70,000	0
26 GRANTS	5,956,121	0	0	0
Total	5,968,619	6,518,783	6,328,220	6,518,784

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	5,968,620	6,518,784	6,328,220	6,518,784
Total	5,968,620	6,518,784	6,328,220	6,518,784

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	12,499	4,004,216	4,004,216	4,004,216
211104 Honorarium	0	68,976	68,976	68,976
211116 Special Allowance	0	204,000	204,000	204,000
211129 Overtime	0	5,312	5,312	5,312
TOTAL COMPENSATION OF EMPLOYEES	12,499	4,282,504	4,282,504	4,282,504

311 JOHN F. KENNEDY MEDICAL CENTER

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	6,851	6,850	6,851
221102	Foreign Travel-Daily Subsistance Allowance	0	3,750	3,750	3,750
221104	Domestic Travel-Means of Travel	0	34,823	34,823	34,823
221105	Domestic Travel-Daily Subsistance Allowance	0	3,400	3,400	3,400
221107	Carriage, Haulage, Freight	0	12,670	8,108	12,670
221201	Electricity	0	120,000	107,997	120,000
221202	Water and Sewage	0	54,420	44,946	54,420
221203	Telecommunications, Internet, Postage and Courier	0	20,300	16,440	20,300
221302	Residential Property Rental and Lease	0	49,252	49,252	49,252
221401	Fuel and Lubricants - Vehicles	0	120,000	109,997	120,000
221402	Fuel and Lubricants – Generator	0	120,000	109,997	120,000
221501	Repair and Maintenance–Civil	0	73,440	50,240	143,440
221502	Repairs and Maintenance - Vehicles	0	40,878	45,394	40,878
221503	Repairs and Maintenance–Generators	0	37,650	30,100	37,650
221504	Repairs and Maintenance, Machinery, Equipment	0	40,263	25,766	40,263
221505	Repair and Maintenance-Equipment	0	7,200	7,200	7,200
221601	Cleaning Materials and Services	0	142,272	127,185	142,272
221603	Printing, Binding and Publications Services	0	13,068	16,771	13,068
221606	Other Office Materials and Consumable	0	51,443	51,443	51,443
221702	Expert/Specialist Services	0	50,000	50,000	50,000
221704	Feasibility Studies/Surveys	0	120,000	120,000	120,000
221801	Laboratory Consumables	0	48,000	48,000	48,000
221805	Drugs and Medical Consumables	0	544,140	519,366	544,140
222103	Food and Catering Services	0	276,756	249,073	276,756
222115	Financial Loss	0	40,062	25,638	40,062
222123	Other Compensations	0	129,992	108,330	129,992
223106	Vehicle Insurance	0	5,650	5,650	5,650
	TOTAL USE OF GOODS AND SERVICES	0	2,166,279	1,975,716	2,236,280
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	70,000	70,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	70,000	70,000	0
26	GRANTS				
263384	Transfer JFK Medical Center	5,956,121	0	0	0
	TOTAL GRANTS	5,956,121	0	0	0
	GRAND TOTAL	5,968,619	6,518,783	6,328,220	6,518,784

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	5,968,619	6,518,783	6,328,220	6,518,784
Grand Total	5,968,619	6,518,783	6,328,220	6,518,784

Section 2: Departmental Budget Detailed Allocation (GoL)

311 JOHN F. KENNEDY MEDICAL CENTER

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	12,499	4,282,504	4,282,504	4,282,504
22 USE OF GOODS AND SERVICES	0	2,166,279	1,975,716	2,236,280
23 CONSUMPTION OF FIXED CAPITAL	0	70,000	70,000	0
26 GRANTS	5,956,121	0	0	0
Total	5,968,619	6,518,783	6,328,220	6,518,784

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	12,499	4,004,216	4,004,216	4,004,216
211104	Honorarium	0	68,976	68,976	68,976
211116	Special Allowance	0	204,000	204,000	204,000
211129	Overtime	0	5,312	5,312	5,312
	TOTAL COMPENSATION OF EMPLOYEES	12,499	4,282,504	4,282,504	4,282,504
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	6,851	6,850	6,851
221102	Foreign Travel-Daily Subsistance Allowance	0	3,750	3,750	3,750
221104	Domestic Travel-Means of Travel	0	34,823	34,823	34,823
221105	Domestic Travel-Daily Subsistance Allowance	0	3,400	3,400	3,400
221107	Carriage, Haulage, Freight	0	12,670	8,108	12,670
221201	Electricity	0	120,000	107,997	120,000
221202	Water and Sewage	0	54,420	44,946	54,420
221203	Telecommunications, Internet, Postage and Courier	0	20,300	16,440	20,300
221302	Residential Property Rental and Lease	0	49,252	49,252	49,252
221401	Fuel and Lubricants - Vehicles	0	120,000	109,997	120,000
221402	Fuel and Lubricants – Generator	0	120,000	109,997	120,000
221501	Repair and Maintenance–Civil	0	73,440	50,240	143,440
221502	Repairs and Maintenance - Vehicles	0	40,878	45,394	40,878
221503	Repairs and Maintenance–Generators	0	37,650	30,100	37,650
221504	Repairs and Maintenance, Machinery, Equipment	0	40,263	25,766	40,263
221505	Repair and Maintenance-Equipment	0	7,200	7,200	7,200
221601	Cleaning Materials and Services	0	142,272	127,185	142,272
221603	Printing, Binding and Publications Services	0	13,068	16,771	13,068
221606	Other Office Materials and Consumable	0	51,443	51,443	51,443
221702	Expert/Specialist Services	0	50,000	50,000	50,000
221704	Feasibility Studies/Surveys	0	120,000	120,000	120,000
221801	Laboratory Consumables	0	48,000	48,000	48,000
221805	Drugs and Medical Consumables	0	544,140	519,366	544,140
222103	Food and Catering Services	0	276,756	249,073	276,756
222115	Financial Loss	0	40,062	25,638	40,062
222123	Other Compensations	0	129,992	108,330	129,992

311 JOHN F. KENNEDY MEDICAL CENTER

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
223106	Vehicle Insurance	0	5,650	5,650	5,650
TOTAL USE OF GOODS AND SERVICES		0	2,166,279	1,975,716	2,236,280
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	70,000	70,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	70,000	70,000	0
26 GRANTS					
263384	Transfer JFK Medical Center	5,956,121	0	0	0
TOTAL GRANTS		5,956,121	0	0	0
GRAND TOTAL		5,968,619	6,518,783	6,328,220	6,518,784

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 and allied paramedical personnel.

Achievements 2014-15

Provided free primary healthcare to about 28,453 out-patients; provided medical and/or surgical services to 8,584 in-patients; provided middle level training to 224 students; Graduated 48 students from various professional programs (Professional Nursing, Professional Midwifery, Medical Laboratory, Nurse Midwifery and Nurse Anesthesia).

Objectives 2015-16

Provide support to the Government of Liberia in implementing the post Ebola healthcare plan; Improve the quality of maternal and child healthcare to reduce maternal mortality; Increase access to quality healthcare to all in need; Recruit 110 students to undergo middle-level healthcare training (Donor).

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	1,056,488	690,488	1,056,488
22 USE OF GOODS AND SERVICES	0	943,853	943,853	1,121,353
23 CONSUMPTION OF FIXED CAPITAL	0	150,000	150,000	72,500
26 GRANTS	2,111,030	0	0	0
Total	2,111,030	2,150,341	1,784,341	2,250,341

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	2,111,030	2,150,341	1,784,341	2,250,341
Total	2,111,030	2,150,341	1,784,341	2,250,341

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	406,436	40,436	406,436
211110 General Allowance	0	650,052	650,052	650,052
TOTAL COMPENSATION OF EMPLOYEES	0	1,056,488	690,488	1,056,488
22 USE OF GOODS AND SERVICES				
221401 Fuel and Lubricants - Vehicles	0	83,000	83,000	83,000
221402 Fuel and Lubricants – Generator	0	349,061	349,061	252,000
221501 Repair and Maintenance–Civil	0	90,960	90,960	142,398
221502 Repairs and Maintenance - Vehicles	0	133,737	133,737	98,555
221601 Cleaning Materials and Services	0	47,095	47,095	65,400
221805 Drugs and Medical Consumables	0	240,000	240,000	480,000
TOTAL USE OF GOODS AND SERVICES	0	943,853	943,853	1,121,353

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
23	CONSUMPTION OF FIXED CAPITAL				
232111	Residential Buildings	0	80,000	80,000	0
232211	Machinery and other Equipment	0	70,000	70,000	72,500
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	150,000	150,000	72,500
26	GRANTS				
265208	Phebe Hospital and School of Nursing	2,111,030	0	0	0
	TOTAL GRANTS	2,111,030	0	0	0
	GRAND TOTAL	2,111,030	2,150,341	1,784,341	2,250,341

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
BONG COUNTY	2,111,030	2,150,341	1,784,341	2,250,341
Grand Total	2,111,030	2,150,341	1,784,341	2,250,341

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	1,056,488	690,488	1,056,488
22 USE OF GOODS AND SERVICES	0	943,853	943,853	1,121,353
23 CONSUMPTION OF FIXED CAPITAL	0	150,000	150,000	72,500
26 GRANTS	2,111,030	0	0	0
Total	2,111,030	2,150,341	1,784,341	2,250,341

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	406,436	40,436	406,436
211110	General Allowance	0	650,052	650,052	650,052
	TOTAL COMPENSATION OF EMPLOYEES	0	1,056,488	690,488	1,056,488
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	83,000	83,000	83,000
221402	Fuel and Lubricants – Generator	0	349,061	349,061	252,000
221501	Repair and Maintenance–Civil	0	90,960	90,960	142,398
221502	Repairs and Maintenance - Vehicles	0	133,737	133,737	98,555
221601	Cleaning Materials and Services	0	47,095	47,095	65,400
221805	Drugs and Medical Consumables	0	240,000	240,000	480,000
	TOTAL USE OF GOODS AND SERVICES	0	943,853	943,853	1,121,353
23	CONSUMPTION OF FIXED CAPITAL				
232111	Residential Buildings	0	80,000	80,000	0
232211	Machinery and other Equipment	0	70,000	70,000	72,500
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	150,000	150,000	72,500

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
26 GRANTS					
265208	Phebe Hospital and School of Nursing	2,111,030	0	0	0
TOTAL GRANTS		2,111,030	0	0	0
GRAND TOTAL		2,111,030	2,150,341	1,784,341	2,250,341

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH**Mission**

The Liberia Institute of Biomedical Research was created by an Act of National Legislature in 1975. The purpose of the institution is to organize and conduct research, conferences and seminars aimed at exchanging opinions and views on critical biomedical

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	291,990	292,114	292,114	292,114
22 USE OF GOODS AND SERVICES	275,573	117,404	290,404	217,404
Total	567,564	409,518	582,518	509,518

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	567,564	409,518	582,518	509,518
Total	567,564	409,518	582,518	509,518

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	209,202	209,324	209,324	209,324
211110 General Allowance	82,788	82,790	82,790	82,790
TOTAL COMPENSATION OF EMPLOYEES	291,990	292,114	292,114	292,114
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	3,486	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	6,944	0	0	0
221203 Telecommunications, Internet, Postage and Courier	6,070	0	0	0
221401 Fuel and Lubricants - Vehicles	43,370	35,000	45,000	35,000
221402 Fuel and Lubricants – Generator	70,300	50,000	55,000	50,000
221501 Repair and Maintenance–Civil	45,832	0	0	0
221502 Repairs and Maintenance - Vehicles	32,621	20,000	50,000	20,000
221504 Repairs and Maintenance, Machinery, Equipment	2,500	0	10,000	0

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221602	Stationery	4,568	0	0	0
221801	Laboratory Consumables	24,600	12,404	32,404	12,404
222109	Operational Expenses	33,163	0	98,000	100,000
223106	Vehicle Insurance	2,120	0	0	0
TOTAL USE OF GOODS AND SERVICES		275,573	117,404	290,404	217,404
GRAND TOTAL		567,564	409,518	582,518	509,518

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	567,564	409,518	582,518	509,518
Grand Total	567,564	409,518	582,518	509,518

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	291,990	292,114	292,114	292,114
22 USE OF GOODS AND SERVICES	275,573	117,404	290,404	217,404
Total	567,564	409,518	582,518	509,518

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	209,202	209,324	209,324	209,324
211110	General Allowance	82,788	82,790	82,790	82,790
TOTAL COMPENSATION OF EMPLOYEES		291,990	292,114	292,114	292,114
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	3,486	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	6,944	0	0	0
221203	Telecommunications, Internet, Postage and Courier	6,070	0	0	0
221401	Fuel and Lubricants - Vehicles	43,370	35,000	45,000	35,000
221402	Fuel and Lubricants – Generator	70,300	50,000	55,000	50,000
221501	Repair and Maintenance–Civil	45,832	0	0	0
221502	Repairs and Maintenance - Vehicles	32,621	20,000	50,000	20,000
221504	Repairs and Maintenance, Machinery, Equipment	2,500	0	10,000	0
221602	Stationery	4,568	0	0	0
221801	Laboratory Consumables	24,600	12,404	32,404	12,404
222109	Operational Expenses	33,163	0	98,000	100,000
223106	Vehicle Insurance	2,120	0	0	0
TOTAL USE OF GOODS AND SERVICES		275,573	117,404	290,404	217,404
GRAND TOTAL		567,564	409,518	582,518	509,518

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Mission

The mandate of The Liberian Board for Nursing & Midwifery (LBNM) is to regulate and monitor nursing & midwifery education and practice in Liberia as well as to promote standards of high professional conduct in the practice. The LBNM, under Name Liberian Board of Nurse Examiners, was established in 1948 and enacted by the National Legislature in 1949.

Achievements 2014-15

Set up data base for proper record keeping; Paid assessment & monitoring visits to pre-service institutions and health ;Facilities throughout the country; Conducted basic life-saving skills workshops for health workers in four communities in and around Monrovia (Donor);Conducted two nursing & midwifery curricula review & synchronization workshops (Donor).

Objectives 2015-16

Acquire accounting software and establish internet connectivity (Donor); Train staff (Donor).

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	125,784	125,784	149,784
22 USE OF GOODS AND SERVICES	0	43,160	41,481	43,160
26 GRANTS	0	0	0	0
Total	0	168,944	167,265	192,944

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	168,944	167,265	192,944
Total	0	168,944	167,265	192,944

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	125,784	125,784	149,784
TOTAL COMPENSATION OF EMPLOYEES	0	125,784	125,784	149,784
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	0	5,000	5,000	5,000
221201 Electricity	0	3,600	3,101	3,600
221202 Water and Sewage	0	360	360	360
221203 Telecommunications, Internet, Postage and Courier	0	6,000	6,000	6,000
221401 Fuel and Lubricants - Vehicles	0	10,000	9,618	10,000
221504 Repairs and Maintenance, Machinery, Equipment	0	4,000	3,740	4,000

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221601	Cleaning Materials and Services	0	3,600	3,600	3,600
221602	Stationery	0	3,600	3,600	3,600
221603	Printing, Binding and Publications Services	0	2,500	2,500	2,500
221903	Staff Training – Local	0	4,500	3,962	4,500
TOTAL USE OF GOODS AND SERVICES		0	43,160	41,481	43,160
GRAND TOTAL		0	168,944	167,265	192,944

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	168,944	167,265	192,944
Grand Total	0	168,944	167,265	192,944

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	125,784	125,784	149,784
22 USE OF GOODS AND SERVICES	0	43,160	41,481	43,160
Total	0	168,944	167,265	192,944

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	125,784	125,784	149,784
TOTAL COMPENSATION OF EMPLOYEES		0	125,784	125,784	149,784
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	5,000	5,000	5,000
221201	Electricity	0	3,600	3,101	3,600
221202	Water and Sewage	0	360	360	360
221203	Telecommunications, Internet, Postage and Courier	0	6,000	6,000	6,000
221401	Fuel and Lubricants - Vehicles	0	10,000	9,618	10,000
221504	Repairs and Maintenance, Machinery, Equipment	0	4,000	3,740	4,000
221601	Cleaning Materials and Services	0	3,600	3,600	3,600
221602	Stationery	0	3,600	3,600	3,600
221603	Printing, Binding and Publications Services	0	2,500	2,500	2,500
221903	Staff Training – Local	0	4,500	3,962	4,500
TOTAL USE OF GOODS AND SERVICES		0	43,160	41,481	43,160
GRAND TOTAL		0	168,944	167,265	192,944

337 LIBERIA PHARMACY BOARD**Mission**

The Liberia Pharmacy Board (LPB) was established by an Act of legislature with the mandate to advise the Minister of Health on pharmaceutical matters and issue annual license to professional pharmacists/dispensers as well as to inspect and monitor the retail pharmaceutical sector.

Achievements 2014-15

Conducted Ebola awareness workshops in four counties; certificated six hundred dispensers; distributed four hundred infrared thermos scans (Donor).

Objectives 2015-16

Provide training for staff.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	95,880	95,880	99,383
22 USE OF GOODS AND SERVICES	0	44,117	43,333	57,727
23 CONSUMPTION OF FIXED CAPITAL	0	2,500	2,500	42,890
26 GRANTS	0	0	0	0
Total	0	142,497	141,713	200,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	142,497	141,713	200,000
Total	0	142,497	141,713	200,000

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211110 General Allowance	0	95,880	95,880	99,383
TOTAL COMPENSATION OF EMPLOYEES	0	95,880	95,880	99,383
22 USE OF GOODS AND SERVICES				
221203 Telecommunications, Internet, Postage and Courier	0	2,170	2,170	2,170
221303 Office Building Rental and Lease	0	6,000	6,000	10,000
221401 Fuel and Lubricants - Vehicles	0	15,800	15,166	15,801
221502 Repairs and Maintenance - Vehicles	0	8,197	8,197	8,196
221504 Repairs and Maintenance, Machinery, Equipment	0	450	450	0
221505 Repair and Maintenance-Equipment	0	600	600	0
221602 Stationery	0	4,000	4,000	4,000

337 LIBERIA PHARMACY BOARD

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221603	Printing, Binding and Publications Services	0	1,100	1,100	1,100
221605	Computer Supplies and ICT Services	0	500	500	500
221903	Staff Training – Local	0	3,500	3,350	3,500
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000
222116	Bank Charges	0	900	900	1,560
223106	Vehicle Insurance	0	900	900	900
TOTAL USE OF GOODS AND SERVICES		0	44,117	43,333	57,727
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	40,000
232221	Furniture and Fixtures	0	2,500	2,500	2,890
TOTAL CONSUMPTION OF FIXED CAPITAL		0	2,500	2,500	42,890
GRAND TOTAL		0	142,497	141,713	200,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	142,497	141,713	200,000
Grand Total	0	142,497	141,713	200,000

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0100 Administration and Management					
21	COMPENSATION OF EMPLOYEES	0	95,880	95,880	99,383
22	USE OF GOODS AND SERVICES	0	44,117	43,333	57,727
23	CONSUMPTION OF FIXED CAPITAL	0	2,500	2,500	42,890
Total		0	142,497	141,713	200,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	0	95,880	95,880	99,383
TOTAL COMPENSATION OF EMPLOYEES		0	95,880	95,880	99,383
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	2,170	2,170	2,170
221303	Office Building Rental and Lease	0	6,000	6,000	10,000
221401	Fuel and Lubricants - Vehicles	0	15,800	15,166	15,801
221502	Repairs and Maintenance - Vehicles	0	8,197	8,197	8,196
221504	Repairs and Maintenance, Machinery, Equipment	0	450	450	0
221505	Repair and Maintenance-Equipment	0	600	600	0

337 LIBERIA PHARMACY BOARD

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221602	Stationery	0	4,000	4,000	4,000
221603	Printing, Binding and Publications Services	0	1,100	1,100	1,100
221605	Computer Supplies and ICT Services	0	500	500	500
221903	Staff Training – Local	0	3,500	3,350	3,500
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	10,000
222116	Bank Charges	0	900	900	1,560
223106	Vehicle Insurance	0	900	900	900
TOTAL USE OF GOODS AND SERVICES		0	44,117	43,333	57,727
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	40,000
232221	Furniture and Fixtures	0	2,500	2,500	2,890
TOTAL CONSUMPTION OF FIXED CAPITAL		0	2,500	2,500	42,890
GRAND TOTAL		0	142,497	141,713	200,000

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission

The Liberia Medical & Dental Council was established by an Act of the National Legislature on March 25, 2010 as an autonomous agency with exclusive power and authority to regulate and monitor medical practice within the Republic of Liberia.

Achievements 2014-15

Trained health workers in Infection Prevention Control; assessed health facilities nationwide

Objectives 2015-16

Train additional health workers; ensure that health facilities are up to standard for proper health care.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	0	0	273,584
22 USE OF GOODS AND SERVICES	0	0	0	126,416
26 GRANTS	0	250,000	295,942	0
Total	0	250,000	295,942	400,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	250,000	295,942	400,000
Total	0	250,000	295,942	400,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211110 General Allowance	0	0	0	273,584
TOTAL COMPENSATION OF EMPLOYEES	0	0	0	273,584
22 USE OF GOODS AND SERVICES				
221401 Fuel and Lubricants - Vehicles	0	0	0	20,412
221602 Stationery	0	0	0	56,004
222109 Operational Expenses	0	0	0	50,000
TOTAL USE OF GOODS AND SERVICES	0	0	0	126,416
26 GRANTS				
263102 Transfers to Agencies–Current	0	250,000	295,942	0
TOTAL GRANTS	0	250,000	295,942	0
GRAND TOTAL	0	250,000	295,942	400,000

1.5 Budget Allocations by County

338 LIBERIA MEDICAL AND DENTAL COUNCIL

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	0	250,000	295,942	400,000
Grand Total	0	250,000	295,942	400,000

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	0	0	273,584
22 USE OF GOODS AND SERVICES	0	0	0	126,416
Total	0	0	0	400,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	0	0	273,584
	TOTAL COMPENSATION OF EMPLOYEES	0	0	0	273,584
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	0	0	20,412
221602	Stationery	0	0	0	56,004
222109	Operational Expenses	0	0	0	50,000
	TOTAL USE OF GOODS AND SERVICES	0	0	0	126,416
	GRAND TOTAL	0	0	0	400,000

339 LIBERIA COLLEGE OF PHYSICIANS AND SURGEONS

Mission

The Liberia College of Physicians & Surgeons was created by an Act of the National Legislature on December 17, 2012 to train medical specialists in the initial four core disciplines of Surgery, Internal Medicine, and Pediatrics & Obstetrics/Gynecology with other disciplines to be included in the future.

Achievements 2014-15

Provided support to residents to attend international conferences and training; Recruited 15 additional resident doctors for second residency training cohort (July 1 2015);Collaborated with Academic Consortium Combating Ebola in Liberia (ACCEL) to strengthen Infection Prevention Control (IPC) in all public hospitals (Donor)

Objectives 2015-16

Recruit specialist physicians from the sub-region to strengthen the academic and clinical cores of the training program; Identify and obtain academic resources to strengthen the academic and clinical cores of the training program; Recruit international core faculties (Donor); Recruit core faculty and provide general support to the Post Graduate medical training program (Donor).

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	0	0	825,000
22 USE OF GOODS AND SERVICES	0	0	0	282,923
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	42,077
26 GRANTS	0	1,150,000	1,129,225	0
Total	0	1,150,000	1,129,225	1,150,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	1,150,000	1,129,225	1,150,000
Total	0	1,150,000	1,129,225	1,150,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211110 General Allowance	0	0	0	825,000
TOTAL COMPENSATION OF EMPLOYEES	0	0	0	825,000
22 USE OF GOODS AND SERVICES				
221105 Domestic Travel-Daily Subsistance Allowance	0	0	0	2,510
221201 Electricity	0	0	0	12,000
221202 Water and Sewage	0	0	0	3,000
221203 Telecommunications, Internet, Postage and Courier	0	0	0	31,543
221303 Office Building Rental and Lease	0	0	0	80,000
221401 Fuel and Lubricants - Vehicles	0	0	0	82,240
221402 Fuel and Lubricants – Generator	0	0	0	9,630

339 LIBERIA COLLEGE OF PHYSICIANS AND SURGEONS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221502	Repairs and Maintenance - Vehicles	0	0	0	12,000
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	3,000
221601	Cleaning Materials and Services	0	0	0	2,000
221602	Stationery	0	0	0	9,000
221606	Other Office Materials and Consumable	0	0	0	4,000
222103	Food and Catering Services	0	0	0	5,000
222105	Entertainment Representation and Gifts	0	0	0	5,000
222109	Operational Expenses	0	0	0	12,000
223106	Vehicle Insurance	0	0	0	10,000
TOTAL USE OF GOODS AND SERVICES		0	0	0	282,923
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	35,000
232221	Furniture and Fixtures	0	0	0	7,077
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	42,077
26	GRANTS				
263102	Transfers to Agencies–Current	0	1,150,000	1,129,225	0
TOTAL GRANTS		0	1,150,000	1,129,225	0
GRAND TOTAL		0	1,150,000	1,129,225	1,150,000

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	0	1,150,000	1,129,225	1,150,000
Grand Total	0	1,150,000	1,129,225	1,150,000

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	0	0	825,000
22 USE OF GOODS AND SERVICES	0	0	0	282,923
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	42,077
26 GRANTS	0	1,150,000	1,129,225	0
Total	0	1,150,000	1,129,225	1,150,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	0	0	0	825,000
TOTAL COMPENSATION OF EMPLOYEES		0	0	0	825,000
22 USE OF GOODS AND SERVICES					

339 LIBERIA COLLEGE OF PHYSICIANS AND SURGEONS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,510
221201	Electricity	0	0	0	12,000
221202	Water and Sewage	0	0	0	3,000
221203	Telecommunications, Internet, Postage and Courier	0	0	0	31,543
221303	Office Building Rental and Lease	0	0	0	80,000
221401	Fuel and Lubricants - Vehicles	0	0	0	82,240
221402	Fuel and Lubricants – Generator	0	0	0	9,630
221502	Repairs and Maintenance - Vehicles	0	0	0	12,000
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	3,000
221601	Cleaning Materials and Services	0	0	0	2,000
221602	Stationery	0	0	0	9,000
221606	Other Office Materials and Consumable	0	0	0	4,000
222103	Food and Catering Services	0	0	0	5,000
222105	Entertainment Representation and Gifts	0	0	0	5,000
222109	Operational Expenses	0	0	0	12,000
223106	Vehicle Insurance	0	0	0	10,000
TOTAL USE OF GOODS AND SERVICES		0	0	0	282,923
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	35,000
232221	Furniture and Fixtures	0	0	0	7,077
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	42,077
26 GRANTS					
263102	Transfers to Agencies–Current	0	1,150,000	1,129,225	0
TOTAL GRANTS		0	1,150,000	1,129,225	0
GRAND TOTAL		0	1,150,000	1,129,225	1,150,000

434 LIBERIA MEDICINES AND HEALTH PRODUCTS REGULATORY AUTHORITY

Mission

The LMHPRA has a 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 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	160,832	240,280	240,280	240,276
22 USE OF GOODS AND SERVICES	76,794	191,999	259,122	192,003
Total	237,626	432,279	499,402	432,279

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	237,626	432,279	499,402	432,279
Total	237,626	432,279	499,402	432,279

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	160,832	160,560	160,560	160,560
211104 Honorarium	0	12,000	12,000	12,000
211110 General Allowance	0	60,159	60,159	60,156
211129 Overtime	0	7,561	7,561	7,560
TOTAL COMPENSATION OF EMPLOYEES	160,832	240,280	240,280	240,276
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	2,861	15,000	15,000	15,000
221201 Electricity	7,164	8,299	8,299	8,296
221202 Water and Sewage	2,176	2,000	2,000	2,000
221203 Telecommunications, Internet, Postage and Courier	4,869	6,500	6,500	6,500
221401 Fuel and Lubricants - Vehicles	15,604	30,000	28,300	30,000

434 LIBERIA MEDICINES AND HEALTH PRODUCTS REGULATORY AUTHORITY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221504	Repairs and Maintenance, Machinery, Equipment	1,376	10,000	9,260	10,008
221601	Cleaning Materials and Services	1,907	4,000	4,000	4,000
221602	Stationery	17,873	20,100	19,075	20,100
221603	Printing, Binding and Publications Services	2,722	5,000	5,000	5,000
221604	Newspapers, Books and Periodicals	443	0	0	0
221701	Consultancy Services	1,999	0	0	0
221903	Staff Training – Local	1,500	8,500	5,620	8,499
222102	Workshops, Conferences, Symposia and Seminars	7,499	40,000	27,850	40,000
222109	Operational Expenses	8,801	42,600	128,218	42,600
TOTAL USE OF GOODS AND SERVICES		76,794	191,999	259,122	192,003
GRAND TOTAL		237,626	432,279	499,402	432,279

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	237,626	432,279	499,402	432,279
Grand Total	237,626	432,279	499,402	432,279

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	160,832	240,280	240,280	240,276
22 USE OF GOODS AND SERVICES	76,794	191,999	259,122	192,003
Total	237,626	432,279	499,402	432,279

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	160,832	160,560	160,560	160,560
211104	Honorarium	0	12,000	12,000	12,000
211110	General Allowance	0	60,159	60,159	60,156
211129	Overtime	0	7,561	7,561	7,560
TOTAL COMPENSATION OF EMPLOYEES		160,832	240,280	240,280	240,276
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	2,861	15,000	15,000	15,000
221201	Electricity	7,164	8,299	8,299	8,296
221202	Water and Sewage	2,176	2,000	2,000	2,000
221203	Telecommunications, Internet, Postage and Courier	4,869	6,500	6,500	6,500

434 LIBERIA MEDICINES AND HEALTH PRODUCTS REGULATORY AUTHORITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221401	Fuel and Lubricants - Vehicles	15,604	30,000	28,300	30,000
221504	Repairs and Maintenance, Machinery, Equipment	1,376	10,000	9,260	10,008
221601	Cleaning Materials and Services	1,907	4,000	4,000	4,000
221602	Stationery	17,873	20,100	19,075	20,100
221603	Printing, Binding and Publications Services	2,722	5,000	5,000	5,000
221604	Newspapers, Books and Periodicals	443	0	0	0
221701	Consultancy Services	1,999	0	0	0
221903	Staff Training – Local	1,500	8,500	5,620	8,499
222102	Workshops, Conferences, Symposia and Seminars	7,499	40,000	27,850	40,000
222109	Operational Expenses	8,801	42,600	128,218	42,600
TOTAL USE OF GOODS AND SERVICES		76,794	191,999	259,122	192,003
GRAND TOTAL		237,626	432,279	499,402	432,279

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 2014-15

Decentralized the HIV response to 3 counties in the southeast (Maryland, River Gee and Grand Kru) Completed; National Strategic Plan 2015-2020 (Donor); Trained 143 opinion leaders on HIV prevention (Donor); Trained 300 religious leaders on HIV prevention and referral (Donor).

Objectives 2015-16

Publish 12 articles, 6 stories, 32 photos, 10 press releases and 1 factsheet on HIV and AIDS activities & related issues in newspapers Update the Commission's website; Provide strategic information and prepare NAC annual report; Train 5 County Coordinators and 3 Focal persons in infection control, coordination and resource mobilization (Donor);Conduct condom promotion and use awareness in 8 counties (Donor).

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	677,340	614,940	614,940	614,941
22 USE OF GOODS AND SERVICES	124,137	104,918	66,982	250,418
23 CONSUMPTION OF FIXED CAPITAL	8,499	0	0	4,500
Total	809,976	719,858	681,922	869,859

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	809,976	719,858	681,922	869,859
Total	809,976	719,858	681,922	869,859

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211110 General Allowance	46,140	308,940	308,940	316,342
211116 Special Allowance	629,200	304,000	304,000	298,599
212101 Social Security Contributions	2,000	2,000	2,000	0
TOTAL COMPENSATION OF EMPLOYEES	677,340	614,940	614,940	614,941
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	1,766	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	3,619	0	0	0
221103 Foreign Travel-Incidental Allowance	250	0	0	0
221104 Domestic Travel-Means of Travel	1,233	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,999	0	0	0
221106 Domestic Travel - Incidental	250	0	0	0

435 NATIONAL AIDS COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221201	Electricity	3,999	0	0	0
221202	Water and Sewage	2,000	2,000	2,000	1,400
221203	Telecommunications, Internet, Postage and Courier	4,999	0	0	5,000
221401	Fuel and Lubricants - Vehicles	23,197	18,000	18,000	20,000
221402	Fuel and Lubricants – Generator	12,996	8,000	8,000	6,000
221502	Repairs and Maintenance - Vehicles	7,997	1,000	1,000	13,000
221504	Repairs and Maintenance, Machinery, Equipment	3,999	0	0	2,000
221601	Cleaning Materials and Services	600	918	917	1,517
221602	Stationery	7,496	0	0	4,000
221701	Consultancy Services	9,199	0	0	7,500
221703	Audit Fees	4,999	0	0	0
221903	Staff Training – Local	1,531	0	0	0
221904	Staff Training – Foreign	7,309	0	0	0
221908	Scholarships – Foreign	0	0	0	60,000
222105	Entertainment Representation and Gifts	2,899	0	0	0
222109	Operational Expenses	19,999	75,000	37,065	130,001
223106	Vehicle Insurance	1,800	0	0	0
TOTAL USE OF GOODS AND SERVICES		124,137	104,918	66,982	250,418
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-Residential Buildings	3,000	0	0	1,500
232211	Machinery and other Equipment	3,000	0	0	3,000
232301	Information Communication Technology	2,500	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		8,499	0	0	4,500
GRAND TOTAL		809,976	719,858	681,922	869,859

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	809,976	719,858	681,922	869,859
Grand Total	809,976	719,858	681,922	869,859

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	677,340	614,940	614,940	614,941
22 USE OF GOODS AND SERVICES	124,137	104,918	66,982	250,418
23 CONSUMPTION OF FIXED CAPITAL	8,499	0	0	4,500
Total	809,976	719,858	681,922	869,859

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
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435 NATIONAL AIDS COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	46,140	308,940	308,940	316,342
211116	Special Allowance	629,200	304,000	304,000	298,599
212101	Social Security Contributions	2,000	2,000	2,000	0
	TOTAL COMPENSATION OF EMPLOYEES	677,340	614,940	614,940	614,941
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	1,766	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	3,619	0	0	0
221103	Foreign Travel-Incidental Allowance	250	0	0	0
221104	Domestic Travel-Means of Travel	1,233	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	1,999	0	0	0
221106	Domestic Travel - Incidental	250	0	0	0
221201	Electricity	3,999	0	0	0
221202	Water and Sewage	2,000	2,000	2,000	1,400
221203	Telecommunications, Internet, Postage and Courier	4,999	0	0	5,000
221401	Fuel and Lubricants - Vehicles	23,197	18,000	18,000	20,000
221402	Fuel and Lubricants – Generator	12,996	8,000	8,000	6,000
221502	Repairs and Maintenance - Vehicles	7,997	1,000	1,000	13,000
221504	Repairs and Maintenance, Machinery, Equipment	3,999	0	0	2,000
221601	Cleaning Materials and Services	600	918	917	1,517
221602	Stationery	7,496	0	0	4,000
221701	Consultancy Services	9,199	0	0	7,500
221703	Audit Fees	4,999	0	0	0
221903	Staff Training – Local	1,531	0	0	0
221904	Staff Training – Foreign	7,309	0	0	0
221908	Scholarships – Foreign	0	0	0	60,000
222105	Entertainment Representation and Gifts	2,899	0	0	0
222109	Operational Expenses	19,999	75,000	37,065	130,001
223106	Vehicle Insurance	1,800	0	0	0
	TOTAL USE OF GOODS AND SERVICES	124,137	104,918	66,982	250,418
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-Residential Buildings	3,000	0	0	1,500
232211	Machinery and other Equipment	3,000	0	0	3,000
232301	Information Communication Technology	2,500	0	0	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	8,499	0	0	4,500
	GRAND TOTAL	809,976	719,858	681,922	869,859

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 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	1,484,828	1,692,324	1,692,324	1,659,824
22 USE OF GOODS AND SERVICES	1,665,256	1,023,771	1,010,364	1,306,271
23 CONSUMPTION OF FIXED CAPITAL	0	900,000	895,900	0
Total	3,150,084	3,616,095	3,598,588	2,966,095

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	3,150,084	3,616,095	3,598,588	2,966,095
Total	3,150,084	3,616,095	3,598,588	2,966,095

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211110 General Allowance	1,008,093	1,194,624	1,194,624	1,162,124
211126 Professionals	476,735	497,700	497,700	497,700
TOTAL COMPENSATION OF EMPLOYEES	1,484,828	1,692,324	1,692,324	1,659,824
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	17,300	5,000	2,900	5,000
221102 Foreign Travel-Daily Subsistence Allowance	16,012	2,000	1,160	2,000
221103 Foreign Travel-Incidental Allowance	2,850	0	0	0
221104 Domestic Travel-Means of Travel	3,746	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	6,502	0	0	0
221106 Domestic Travel - Incidental	3,751	0	0	0
221203 Telecommunications, Internet, Postage and Courier	29,919	15,000	15,000	65,000
221401 Fuel and Lubricants - Vehicles	79,989	50,000	50,000	50,000

436 JACKSON F. DOE HOSPITAL

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221402 Fuel and Lubricants – Generator	409,967	374,421	374,421	374,421
221501 Repair and Maintenance–Civil	0	100,000	100,000	60,000
221502 Repairs and Maintenance - Vehicles	51,498	40,000	40,000	40,000
221503 Repairs and Maintenance–Generators	41,997	25,000	25,000	25,000
221504 Repairs and Maintenance, Machinery, Equipment	11,000	10,000	10,000	35,000
221601 Cleaning Materials and Services	28,498	35,000	35,000	50,000
221602 Stationery	50,995	30,000	30,000	30,000
221603 Printing, Binding and Publications Services	7,500	7,500	7,500	32,500
221701 Consultancy Services	28,000	0	0	0
221703 Audit Fees	10,000	0	0	0
221804 Uniforms and Specialized Cloth	6,666	5,000	4,400	5,000
221805 Drugs and Medical Consumables	349,969	250,000	250,000	425,000
221903 Staff Training – Local	5,000	2,000	1,760	2,000
222103 Food and Catering Services	49,000	45,000	37,500	87,500
222105 Entertainment Representation and Gifts	7,000	2,000	1,740	2,000
222107 Recruitment Expenses	5,000	2,000	1,710	2,000
222109 Operational Expenses	414,847	0	0	0
222116 Bank Charges	850	1,850	1,473	1,850
222120 Legal Retainer Fees	2,400	2,000	2,000	2,000
223101 Personnel Insurance	10,000	10,000	9,000	0
223103 Office Building Insurance	15,000	10,000	9,800	10,000
TOTAL USE OF GOODS AND SERVICES	1,665,256	1,023,771	1,010,364	1,306,271
23 CONSUMPTION OF FIXED CAPITAL				
232101 Non-Residential Buildings	0	215,000	215,000	0
232111 Residential Buildings	0	390,000	390,000	0
232121 Roads and Bridges	0	0	20,000	0
232201 Transport Equipment	0	260,000	255,900	0
235101 Design and preparation of land for Dialysis Center	0	35,000	15,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL	0	900,000	895,900	0
GRAND TOTAL	3,150,084	3,616,095	3,598,588	2,966,095

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	2,885,237	3,616,095	3,598,588	2,966,095
NIMBA	264,847	0	0	0
Grand Total	3,150,084	3,616,095	3,598,588	2,966,095

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				

436 JACKSON F. DOE HOSPITAL

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	1,484,828	1,692,324	1,692,324	1,659,824
22 USE OF GOODS AND SERVICES	1,665,256	1,023,771	1,010,364	1,306,271
23 CONSUMPTION OF FIXED CAPITAL	0	900,000	895,900	0
Total	3,150,084	3,616,095	3,598,588	2,966,095

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

0100 Administration and Management

21 COMPENSATION OF EMPLOYEES

211110	General Allowance	1,008,093	1,194,624	1,194,624	1,162,124
211126	Professionals	476,735	497,700	497,700	497,700
TOTAL COMPENSATION OF EMPLOYEES		1,484,828	1,692,324	1,692,324	1,659,824

22 USE OF GOODS AND SERVICES

221101	Foreign Travel-Means of travel	17,300	5,000	2,900	5,000
221102	Foreign Travel-Daily Subsistence Allowance	16,012	2,000	1,160	2,000
221103	Foreign Travel-Incidental Allowance	2,850	0	0	0
221104	Domestic Travel-Means of Travel	3,746	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	6,502	0	0	0
221106	Domestic Travel - Incidental	3,751	0	0	0
221203	Telecommunications, Internet, Postage and Courier	29,919	15,000	15,000	65,000
221401	Fuel and Lubricants - Vehicles	79,989	50,000	50,000	50,000
221402	Fuel and Lubricants – Generator	409,967	374,421	374,421	374,421
221501	Repair and Maintenance–Civil	0	100,000	100,000	60,000
221502	Repairs and Maintenance - Vehicles	51,498	40,000	40,000	40,000
221503	Repairs and Maintenance–Generators	41,997	25,000	25,000	25,000
221504	Repairs and Maintenance, Machinery, Equipment	11,000	10,000	10,000	35,000
221601	Cleaning Materials and Services	28,498	35,000	35,000	50,000
221602	Stationery	50,995	30,000	30,000	30,000
221603	Printing, Binding and Publications Services	7,500	7,500	7,500	32,500
221701	Consultancy Services	28,000	0	0	0
221703	Audit Fees	10,000	0	0	0
221804	Uniforms and Specialized Cloth	6,666	5,000	4,400	5,000
221805	Drugs and Medical Consumables	349,969	250,000	250,000	425,000
221903	Staff Training – Local	5,000	2,000	1,760	2,000
222103	Food and Catering Services	49,000	45,000	37,500	87,500
222105	Entertainment Representation and Gifts	7,000	2,000	1,740	2,000
222107	Recruitment Expenses	5,000	2,000	1,710	2,000
222109	Operational Expenses	414,847	0	0	0
222116	Bank Charges	850	1,850	1,473	1,850
222120	Legal Retainer Fees	2,400	2,000	2,000	2,000
223101	Personnel Insurance	10,000	10,000	9,000	0
223103	Office Building Insurance	15,000	10,000	9,800	10,000
TOTAL USE OF GOODS AND SERVICES		1,665,256	1,023,771	1,010,364	1,306,271

23 CONSUMPTION OF FIXED CAPITAL

232101	Non-Residential Buildings	0	215,000	215,000	0
232111	Residential Buildings	0	390,000	390,000	0
232121	Roads and Bridges	0	0	20,000	0

436 JACKSON F. DOE HOSPITAL

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
232201	Transport Equipment	0	260,000	255,900	0
235101	Design and preparation of land for Dialysis Center	0	35,000	15,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	900,000	895,900	0
GRAND TOTAL		3,150,084	3,616,095	3,598,588	2,966,095

06 SOCIAL DEVELOPMENT SERVICES SECTOR

Sector's Goal

To ensure the provision of basic social services to all Liberians including People with Disabilities, Women, Children, Youths, Refugees and Veterans.

Sector's Strategic Objectives

To 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; To coordinate humanitarian interventions in support of refugees and IDPs in Liberia; To ensure veteran soldiers and ex-combatants are integrated fully into civilian life; To promote community empowerment and development opportunities.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
06 Social Development Services				
20 PUBLIC INVESTMENT PROJECTS	306,026	2,800,000	1,732,350	2,145,000
21 COMPENSATION OF EMPLOYEES	1,323,314	3,101,689	3,178,986	3,491,679
22 USE OF GOODS AND SERVICES	1,267,844	1,988,585	2,192,584	2,873,209
23 CONSUMPTION OF FIXED CAPITAL	15,000	25,250	210,250	215,500
26 GRANTS	3,433,409	1,914,784	2,277,097	3,323,533
Social Development Services	6,345,593	9,830,307	9,591,267	12,048,921
Total	6,345,593	9,830,307	9,591,267	12,048,921

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
06 Social Development Services				
314 Ministry of Youth and Sports	2,756,983	6,199,936	5,624,904	5,979,237
319 Liberia Refugee Repatriation and Resettlement C	691,056	680,185	676,932	669,506
321 National Commission on Disabilities	341,012	220,520	218,420	495,345
322 National Veterans Bureau	674,732	400,000	368,900	531,750
323 Liberia Agency for Community Empowerment	776,989	1,129,667	1,438,851	1,282,126
340 Ministry of Gender, Children and Social Protectio	1,104,822	1,200,000	1,263,260	3,090,957
Total	6,345,593	9,830,307	9,591,267	12,048,921

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 to supervise activities relating to youth development, sports and vocational training. These activities are aimed at enabling the youths to discharge their responsibilities as useful and productive citizens and to contribute to the development process of the country.

Achievements 2014-15

Reopened the Klay Agriculture Training Center; Recruited 450 youth (6 males, 444 female) at BDOTC; for training; Built a state-of-the-art cafeteria at MVTC; Reopened TUMUTU Agriculture Training Center; Recruited and deployed 300 College graduates to 13 Counties (Donor); Developed and validated National TVET Policy and Operational Plan (Donor).

Objectives 2015-16

Provide Training support to six (6) vocational training centers (Klay, Tumutu, MVTC, BDOTC, BWI, and Panama Agriculture Training Center); Re-launch the County Sports Meet; Re-launch the National Cadet Program; Undertake Youth Volunteer Service (Donor); Conduct Adolescence Health Productive Girls Program (Donor).

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	2,800,000	1,732,350	1,650,000
21 COMPENSATION OF EMPLOYEES	378,973	859,709	859,709	859,709
22 USE OF GOODS AND SERVICES	434,819	935,193	1,022,598	1,169,179
23 CONSUMPTION OF FIXED CAPITAL	0	25,250	5,250	45,000
26 GRANTS	1,943,191	1,579,784	2,004,997	2,255,349
Total	2,756,983	6,199,936	5,624,904	5,979,237

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Youth Services	728,199	753,788	668,788	836,407
200 Sports Services	1,176,077	1,976,790	1,573,590	1,037,111
300 Vocational/Technical Services	0	566,949	500,000	0
301 Monrovia Vocational Training Center	106,642	0	66,949	103,199
302 Direction and Management	47,740	855,954	903,254	1,753,704
303 Youth Agricultural Training Center	40,188	298,037	274,500	243,037
304 Business and Domestic Occupation	20,919	32,822	32,822	50,322
305 Youth-on-the-Job Training	28,908	29,740	21,030	31,240
400 Administration and Management	608,311	1,685,856	1,583,971	1,924,217
Total	2,756,984	6,199,936	5,624,904	5,979,237

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0013	National Youth Project	0	1,500,000	895,050	0
0087	Rehabilitation of Tumutu Training Center	0	450,000	0	400,000

314 MINISTRY OF YOUTH AND SPORTS

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
0237	Cleaning of Beach and Waterway	0	350,000	407,300	1,000,000
0271	Monrovia Vocational Training Center	0	500,000	430,000	0
0460	Klay Vocational Training Center	0	0	0	150,000
0519	Fencing of Sports Land - Camp Mount	0	0	0	100,000
Total		0	2,800,000	1,732,350	1,650,000
Off-Budget- Donor Funded Projects					
5747	Policy Advocacy, C4D and Partn	0	0	0	1,577,874
5748	Planning, Monitoring and Evaluation	0	0	0	612,000
5749	Child Protection	0	0	0	4,400,000
5750	Cross-Sectoral	0	0	0	2,378,580
5751	Young People's Sexual and Reproductive Health and Sexuality Education	0	0	0	1,350,000
Total		0	0	0	10,318,454
Grand Total (GoL and Donor)		0	2,800,000	1,732,350	11,968,454

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	2,800,000	1,732,350	1,650,000
TOTAL NATIONAL PRIORITY PROJECTS		0	2,800,000	1,732,350	1,650,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	264,937	316,833	316,833	316,833
211110	General Allowance	48,036	542,876	542,876	542,876
211116	Special Allowance	66,000	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		378,973	859,709	859,709	859,709
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	8,362	22,800	21,396	57,500
221102	Foreign Travel-Daily Subsistance Allowance	36,242	48,300	26,223	60,000
221103	Foreign Travel-Incidental Allowance	2,500	4,800	4,350	5,000
221104	Domestic Travel-Means of Travel	18,728	3,750	3,750	15,000
221105	Domestic Travel-Daily Subsistance Allowance	17,517	29,250	14,250	25,000
221201	Eletricity	0	0	0	50,000
221202	Water and Sewage	0	0	0	30,000
221203	Telecommunications, Internet, Postage and Courier	0	48,250	40,129	60,000
221303	Office Building Rental and Lease	0	155,968	155,963	155,968
221401	Fuel and Lubricants - Vehicles	5,995	79,125	71,210	42,676
221402	Fuel and Lubricants – Generator	0	163,865	147,602	163,865
221502	Repairs and Maintenance - Vehicles	0	18,750	15,186	20,000
221504	Repairs and Maintenance, Machinery, Equipment	7,990	0	0	0
221601	Cleaning Materials and Services	5,340	25,000	25,000	25,000
221602	Stationery	18,949	20,000	20,000	25,000
221603	Printing, Binding and Publications Services	3,825	4,500	4,500	10,000
221604	Newspapers, Books and Periodicals	0	1,500	1,000	1,500

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221605	Computer Supplies and ICT Services	0	2,250	2,250	7,000
221701	Consultancy Services	126,621	188,500	146,914	249,960
221811	Other Specialized Materials	43,628	0	0	0
221901	Educational Materials and Supplies	0	15,000	15,000	41,000
221903	Staff Training-Local	0	0	0	5,000
221904	Staff Training – Foreign	0	0	0	30,000
221908	Scholarships – Foreign	34,101	64,000	64,000	0
222102	Workshops, Conferences, Symposia and Seminars	1,000	0	0	0
222104	Equipment and Household Materials	0	34,460	25,750	58,710
222109	Operational Expenses	89,021	0	213,000	21,000
222124	National, International Youth Day	15,000	5,125	5,125	10,000
TOTAL USE OF GOODS AND SERVICES		434,819	935,193	1,022,598	1,169,179
23	CONSUMPTION OF FIXED CAPITAL				
232221	Furniture and Fixtures	0	20,000	0	30,000
232301	Information Communication Technology	0	5,250	5,250	15,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	25,250	5,250	45,000
26	GRANTS				
262103	Mano River Union	59,999	35,625	35,625	30,000
262104	Contributions to International Organization	0	2,250	2,250	50,000
262109	Transfer to Ecowas Civil Society	0	50,000	35,000	30,000
263211	Transfer-County Youth Coordination	65,446	55,000	40,000	85,000
263212	Transfer-Youth Policy-F-Program	102,054	40,159	40,159	80,000
263213	Transfer-Vocational Training Program	14,761	30,000	540,000	30,000
263218	Transfer to National Cadet Training Program	0	0	0	51,349
263401	Transfer to Ministerial League	14,000	10,500	10,500	15,000
263402	Transfer to National Football	309,958	200,000	200,000	250,000
263404	Transfer to National County Meet	500,000	0	0	500,000
263405	Liberia National Olympic Committee	75,000	37,500	37,500	10,000
263406	Transfer to Liberia Tennis Federation	0	2,250	2,250	3,000
263407	S.K. Doe Sports Complex	198,680	119,250	169,250	200,000
263408	Transfer to Naional University Sports Association	0	0	0	3,000
263410	National High School Athletics	2,499	3,750	0	3,000
263413	High School Football Championship	0	3,750	0	3,000
263414	Transfer-Table Tennis Association	2,500	3,750	3,750	3,000
263416	Up Country Basketball	0	6,250	6,250	13,000
263417	Grassroots Sports Development	29,991	35,000	35,000	15,000
264101	Transfer-Liberia Scout Association	74,996	31,875	31,875	30,000
264102	Transfer-Girls Guide Association	10,000	25,000	0	25,000
264103	Transfer-Federation of Liberian Youth	74,977	95,000	60,000	90,000
264104	Youth Community Literacy Program	8,206	5,000	5,000	5,000
264105	Transfer to YMCA	61,433	97,500	97,500	85,000
264106	Transfer to YWCA	69,995	47,500	37,500	60,000
264107	Transfer-Liberia National Student Union	90,472	61,875	61,875	75,000
264114	Transfer to Muslim Youth Organization	14,301	10,500	10,500	10,000
264151	Transfer to Clay Vocational Training Institute	0	250,000	226,463	200,000
265177	Transfer-Youth Center-Maryland	0	200,000	200,000	150,000

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
265302	Liberia Volleyball Federation	1,500	2,250	2,250	3,500
265305	Liberia Swimming Federation	2,999	2,250	2,250	3,000
265307	Liberia Kickball Federation	3,000	2,250	2,250	3,000
265308	National Para-Olympics Federation	8,997	7,500	7,500	5,000
265311	Weight Lifting Association	1,999	2,250	2,250	2,000
265312	Tae Kwon Do Federation	1,999	4,250	4,250	2,500
265313	Liberia Cycling Federation	3,000	2,250	2,250	3,500
265314	Amputee Football Federation	39,995	30,000	30,000	35,000
265315	Liberia Wrestling Federation	2,850	2,250	2,250	3,000
265316	Transfer to Liberia Karate-Do Federation	0	0	0	3,000
265317	Liberia Golf Association	600	1,500	1,500	2,000
265318	Transfer to Liberia Handball Federation	0	0	0	3,000
265320	Transfer to Liberia Athletics Federation	0	0	0	3,000
265321	Transfer-Liberia Boxing Association	4,999	3,750	3,750	3,000
265323	Transfer to Liberia Canoe and Rowling Federation	0	0	0	3,000
265324	Transfer-Basket Ball Federation	84,986	56,250	56,250	50,000
265325	Transfer-Inter- School Sports Association	7,000	3,750	0	3,500
265327	Transfer_to_Liberia_Chess_Federation	0	0	0	20,000
TOTAL GRANTS		1,943,191	1,579,784	2,004,997	2,255,349
GRAND TOTAL		2,756,983	6,199,936	5,624,904	5,979,237

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTSERRADO	198,680	119,250	169,250	200,000
NATIONWIDE	2,558,303	6,080,686	5,455,654	5,779,237
Grand Total	2,756,983	6,199,936	5,624,904	5,979,237

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Youth Services				
21 COMPENSATION OF EMPLOYEES	55,733	43,629	43,629	50,058
22 USE OF GOODS AND SERVICES	40,587	5,125	5,125	10,000
26 GRANTS	631,877	705,034	620,034	776,349
Total	728,197	753,788	668,788	836,407

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Youth Services					
21 COMPENSATION OF EMPLOYEES					
211101 Basic Salary - Civil Service		33,533	36,429	36,429	42,858
211110 General Allowance		7,800	7,200	7,200	7,200

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
211116	Special Allowance	14,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		55,733	43,629	43,629	50,058
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	5,362	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	4,895	0	0	0
221104	Domestic Travel-Means of Travel	4,998	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	5,999	0	0	0
221603	Printing, Binding and Publications Services	500	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,000	0	0	0
222109	Operational Expenses	2,833	0	0	0
222124	National, International Youth Day	15,000	5,125	5,125	10,000
TOTAL USE OF GOODS AND SERVICES		40,587	5,125	5,125	10,000
26 GRANTS					
262103	Mano River Union	59,999	35,625	35,625	30,000
263211	Transfer-County Youth Coordination	65,446	55,000	40,000	85,000
263212	Transfer-Youth Policy-F-Program	102,054	40,159	40,159	80,000
263218	Transfer to National Cadet Training Program	0	0	0	51,349
264101	Transfer-Liberia Scout Association	74,996	31,875	31,875	30,000
264102	Transfer-Girls Guide Association	10,000	25,000	0	25,000
264103	Transfer-Federation of Liberian Youth	74,977	95,000	60,000	90,000
264104	Youth Community Literacy Program	8,206	5,000	5,000	5,000
264105	Transfer to YMCA	61,433	97,500	97,500	85,000
264106	Transfer to YWCA	69,995	47,500	37,500	60,000
264107	Transfer-Liberia National Student Union	90,472	61,875	61,875	75,000
264114	Transfer to Muslim Youth Organization	14,301	10,500	10,500	10,000
265177	Transfer-Youth Center-Maryland	0	200,000	200,000	150,000
TOTAL GRANTS		631,877	705,034	620,034	776,349
GRAND TOTAL		728,197	753,788	668,788	836,407

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Sports Services				
20 NATIONAL PRIORITY PROJECT	0	1,500,000	895,050	0
21 COMPENSATION OF EMPLOYEES	69,206	53,540	53,540	47,111
22 USE OF GOODS AND SERVICES	8,999	0	213,000	21,000
26 GRANTS	1,097,873	423,250	412,000	969,000
Total	1,176,078	1,976,790	1,573,590	1,037,111

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Sports Services					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	1,500,000	895,050	0
TOTAL NATIONAL PRIORITY PROJECTS		0	1,500,000	895,050	0
21 COMPENSATION OF EMPLOYEES					

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
211101	Basic Salary - Civil Service	48,206	46,340	46,340	39,911
211110	General Allowance	6,600	7,200	7,200	7,200
211116	Special Allowance	14,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		69,206	53,540	53,540	47,111
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	3,999	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,000	0	0	0
221811	Other Specialized Materials	3,000	0	0	0
222109	Operational Expenses	0	0	213,000	21,000
TOTAL USE OF GOODS AND SERVICES		8,999	0	213,000	21,000
26 GRANTS					
263401	Transfer to Ministerial League	14,000	10,500	10,500	15,000
263402	Transfer to National Football	309,958	200,000	200,000	250,000
263404	Transfer to National County Meet	500,000	0	0	500,000
263405	Liberia National Olympic Committee	75,000	37,500	37,500	10,000
263406	Transfer to Liberia Tennis Federation	0	2,250	2,250	3,000
263408	Transfer to Naional University Sports Association	0	0	0	3,000
263410	National High School Athletics	2,499	3,750	0	3,000
263413	High School Football Championship	0	3,750	0	3,000
263414	Transfer-Table Tennis Association	2,500	3,750	3,750	3,000
263416	Up Country Basketball	0	6,250	6,250	13,000
263417	Grassroots Sports Development	29,991	35,000	35,000	15,000
265302	Liberia Volleyball Federation	1,500	2,250	2,250	3,500
265305	Liberia Swimming Federation	2,999	2,250	2,250	3,000
265307	Liberia Kickball Federation	3,000	2,250	2,250	3,000
265308	National Para-Olympics Federation	8,997	7,500	7,500	5,000
265311	Weight Lifting Association	1,999	2,250	2,250	2,000
265312	Tae Kwon Do Federation	1,999	4,250	4,250	2,500
265313	Liberia Cycling Federation	3,000	2,250	2,250	3,500
265314	Amputee Football Federation	39,995	30,000	30,000	35,000
265315	Liberia Wrestling Federation	2,850	2,250	2,250	3,000
265316	Transfer to Liberia Karate-Do Federation	0	0	0	3,000
265317	Liberia Golf Association	600	1,500	1,500	2,000
265318	Transfer to Liberia Handball Federation	0	0	0	3,000
265320	Transfer to Liberia Athletics Federation	0	0	0	3,000
265321	Transfer-Liberia Boxing Association	4,999	3,750	3,750	3,000
265323	Transfer to Liberia Canoe and Rowling Federation	0	0	0	3,000
265324	Transfer-Basket Ball Federation	84,986	56,250	56,250	50,000
265325	Transfer-Inter- School Sports Association	7,000	3,750	0	3,500
265327	Transfer_to_Liberia_Chess_Federation	0	0	0	20,000
TOTAL GRANTS		1,097,873	423,250	412,000	969,000
GRAND TOTAL		1,176,078	1,976,790	1,573,590	1,037,111

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Vocational/Technical Services				

314 MINISTRY OF YOUTH AND SPORTS

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECT	0	500,000	430,000	0
21 COMPENSATION OF EMPLOYEES	0	48,199	0	0
22 USE OF GOODS AND SERVICES	0	18,750	0	0
26 GRANTS	0	0	70,000	0
Total	0	566,949	500,000	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Vocational/Technical Services					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	500,000	430,000	0
TOTAL NATIONAL PRIORITY PROJECTS		0	500,000	430,000	0
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	40,919	0	0
211110	General Allowance	0	7,280	0	0
TOTAL COMPENSATION OF EMPLOYEES		0	48,199	0	0
22 USE OF GOODS AND SERVICES					
221901	Educational Materials and Supplies	0	7,500	0	0
222104	Equipment and Household Materials	0	11,250	0	0
TOTAL USE OF GOODS AND SERVICES		0	18,750	0	0
26 GRANTS					
263213	Transfer-Vocational Training Program	0	0	70,000	0
TOTAL GRANTS		0	0	70,000	0
GRAND TOTAL		0	566,949	500,000	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0301 Monrovia Vocational Training Center					
21	COMPENSATION OF EMPLOYEES	7,236	0	48,199	48,199
22	USE OF GOODS AND SERVICES	99,406	0	18,750	55,000
Total		106,642	0	66,949	103,199

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0301 Monrovia Vocational Training Center					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	0	40,919	40,919
211110	General Allowance	7,236	0	7,280	7,280
TOTAL COMPENSATION OF EMPLOYEES		7,236	0	48,199	48,199
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	1,500	0	0	0
221811	Other Specialized Materials	20,550	0	0	0
221901	Educational Materials and Supplies	0	0	7,500	25,000
222104	Equipment and Household Materials	0	0	11,250	30,000
222109	Operational Expenses	77,356	0	0	0
TOTAL USE OF GOODS AND SERVICES		99,406	0	18,750	55,000
GRAND TOTAL		106,642	0	66,949	103,199

314 MINISTRY OF YOUTH AND SPORTS

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0302 Direction and Management				
20 NATIONAL PRIORITY PROJECT	0	800,000	407,300	1,650,000
21 COMPENSATION OF EMPLOYEES	27,623	23,704	23,704	23,704
22 USE OF GOODS AND SERVICES	5,356	0	0	0
26 GRANTS	14,761	32,250	472,250	80,000
Total	47,740	855,954	903,254	1,753,704

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0302 Direction and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	800,000	407,300	1,650,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	800,000	407,300	1,650,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	17,423	18,904	18,904	18,904
211110	General Allowance	4,800	4,800	4,800	4,800
211116	Special Allowance	5,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	27,623	23,704	23,704	23,704
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	3,000	0	0	0
221104	Domestic Travel-Means of Travel	586	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,770	0	0	0
	TOTAL USE OF GOODS AND SERVICES	5,356	0	0	0
26 GRANTS					
262104	Contributions to International Organization	0	2,250	2,250	50,000
263213	Transfer-Vocational Training Program	14,761	30,000	470,000	30,000
	TOTAL GRANTS	14,761	32,250	472,250	80,000
	GRAND TOTAL	47,740	855,954	903,254	1,753,704

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0303 Youth Agricultural Training Center				
21 COMPENSATION OF EMPLOYEES	34,865	35,037	35,037	35,037
22 USE OF GOODS AND SERVICES	5,323	13,000	13,000	8,000
26 GRANTS	0	250,000	226,463	200,000
Total	40,188	298,037	274,500	243,037

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0303 Youth Agricultural Training Center					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	27,665	27,837	27,837	27,837

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
211110	General Allowance	7,200	7,200	7,200	7,200
TOTAL COMPENSATION OF EMPLOYEES		34,865	35,037	35,037	35,037
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	1,998	0	0	0
221811	Other Specialized Materials	3,200	0	0	0
221901	Educational Materials and Supplies	0	3,000	3,000	3,000
222104	Equipment and Household Materials	0	10,000	10,000	5,000
222109	Operational Expenses	125	0	0	0
TOTAL USE OF GOODS AND SERVICES		5,323	13,000	13,000	8,000
26 GRANTS					
264151	Transfer to Clay Vocational Training Institute	0	250,000	226,463	200,000
TOTAL GRANTS		0	250,000	226,463	200,000
GRAND TOTAL		40,188	298,037	274,500	243,037

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0304 Business and Domestic Occupation					
21	COMPENSATION OF EMPLOYEES	7,200	25,322	25,322	25,322
22	USE OF GOODS AND SERVICES	13,719	7,500	7,500	25,000
Total		20,919	32,822	32,822	50,322

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0304 Business and Domestic Occupation					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	18,122	18,122	18,122
211110	General Allowance	7,200	7,200	7,200	7,200
TOTAL COMPENSATION OF EMPLOYEES		7,200	25,322	25,322	25,322
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	1,500	0	0	0
221601	Cleaning Materials and Services	764	0	0	0
221811	Other Specialized Materials	10,000	0	0	0
221901	Educational Materials and Supplies	0	3,000	3,000	10,000
222104	Equipment and Household Materials	0	4,500	4,500	15,000
222109	Operational Expenses	1,455	0	0	0
TOTAL USE OF GOODS AND SERVICES		13,719	7,500	7,500	25,000
GRAND TOTAL		20,919	32,822	32,822	50,322

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16	
	Actual	Budget	Projected Outturn	Budget	
0305 Youth-on-the-Job Training					
21	COMPENSATION OF EMPLOYEES	17,073	19,530	19,530	19,530
22	USE OF GOODS AND SERVICES	11,835	10,210	1,500	11,710
Total		28,908	29,740	21,030	31,240

2.2 Detailed Objects of Expenditure

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0305	Youth-on-the-Job Training				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	9,873	12,330	12,330	12,330
211110	General Allowance	7,200	7,200	7,200	7,200
	TOTAL COMPENSATION OF EMPLOYEES	17,073	19,530	19,530	19,530
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	1,147	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	1,446	0	0	0
221401	Fuel and Lubricants - Vehicles	997	0	0	0
221811	Other Specialized Materials	6,878	0	0	0
221901	Educational Materials and Supplies	0	1,500	1,500	3,000
222104	Equipment and Household Materials	0	8,710	0	8,710
222109	Operational Expenses	1,367	0	0	0
	TOTAL USE OF GOODS AND SERVICES	11,835	10,210	1,500	11,710
	GRAND TOTAL	28,908	29,740	21,030	31,240

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400	Administration and Management			
21	COMPENSATION OF EMPLOYEES	160,037	610,748	610,748
22	USE OF GOODS AND SERVICES	249,595	880,608	763,723
23	CONSUMPTION OF FIXED CAPITAL	0	25,250	5,250
26	GRANTS	198,680	169,250	204,250
	Total	608,312	1,685,856	1,583,971

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	128,237	115,952	115,952	115,952
211110	General Allowance	0	494,796	494,796	494,796
211116	Special Allowance	31,800	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	160,037	610,748	610,748	610,748
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	22,800	21,396	57,500
221102	Foreign Travel-Daily Subsistence Allowance	31,347	48,300	26,223	60,000
221103	Foreign Travel-Incidental Allowance	2,500	4,800	4,350	5,000
221104	Domestic Travel-Means of Travel	7,997	3,750	3,750	15,000
221105	Domestic Travel-Daily Subsistence Allowance	6,303	29,250	14,250	25,000
221203	Telecommunications, Internet, Postage and Courier	0	48,250	40,129	60,000
221303	Office Building Rental and Lease	0	155,968	155,963	155,968
221401	Fuel and Lubricants - Vehicles	0	79,125	71,210	42,676
221402	Fuel and Lubricants – Generator	0	163,865	147,602	163,865
221502	Repairs and Maintenance - Vehicles	0	18,750	15,186	20,000

314 MINISTRY OF YOUTH AND SPORTS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221504	Repairs and Maintenance, Machinery, Equipment	7,990	0	0	0
221601	Cleaning Materials and Services	4,576	25,000	25,000	25,000
221602	Stationery	18,949	20,000	20,000	25,000
221603	Printing, Binding and Publications Services	3,325	4,500	4,500	10,000
221604	Newspapers, Books and Periodicals	0	1,500	1,000	1,500
221605	Computer Supplies and ICT Services	0	2,250	2,250	7,000
221701	Consultancy Services	126,621	188,500	146,914	249,960
221904	Staff Training – Foreign	0	0	0	30,000
221908	Scholarships – Foreign	34,101	64,000	64,000	0
222109	Operational Expenses	5,885	0	0	0
TOTAL USE OF GOODS AND SERVICES		249,595	880,608	763,723	953,469
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	0	20,000	0	30,000
232301	Information Communication Technology	0	5,250	5,250	15,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	25,250	5,250	45,000
26 GRANTS					
262109	Transfer to Ecowas Civil Society	0	50,000	35,000	30,000
263407	S.K. Doe Sports Complex	198,680	119,250	169,250	200,000
TOTAL GRANTS		198,680	169,250	204,250	230,000
GRAND TOTAL		608,312	1,685,856	1,583,971	1,839,217

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 and protection of refugees residing in Liberia and Internally Displaced Persons (IDPs).

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	0
21 COMPENSATION OF EMPLOYEES	515,338	525,373	525,373	525,372
22 USE OF GOODS AND SERVICES	175,718	154,812	151,559	144,134
Total	691,056	680,185	676,932	669,506

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	691,058	680,186	676,932	669,506
Total	691,058	680,186	676,932	669,506

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
0474	Protracted Relief and Recovery Operation (PRRO-108210)		0	0	6,553,539
5567	Monitoring and Protection acti	0	0	0	1,494,237
5568	Cessation awareness and Local Integration Assistance to Liberian refugees in West Africa (Implementing Part ner Agreement # 0000000163)	0	0	0	655,325
5569	Emergency Assistance to Ivorian Refugees (EMOP - 200225)	0	0	0	52,758,652
5570	Reintegration & Reconstruction Programme IV	0	0	0	3,270,000
5571	Reintegration and Recovery Programme - Ebola Support Programm	0	0	0	4,360,000
Total		0	0	0	69,091,753
Grand Total (GoL and Donor)		0	0	0	69,091,753

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	361,863	364,873	364,873	364,872
211110	General Allowance	53,325	52,500	52,500	52,500
211116	Special Allowance	100,150	108,000	108,000	108,000
	TOTAL COMPENSATION OF EMPLOYEES	515,338	525,373	525,373	525,372
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	1,453	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,842	0	0	0
221202	Water and Sewage	624	1,010	1,010	1,010
221203	Telecommunications, Internet, Postage and Courier	9,409	0	0	0
221303	Office Building Rental and Lease	10,597	7,950	12,600	12,600
221401	Fuel and Lubricants - Vehicles	55,748	45,750	41,079	30,428
221402	Fuel and Lubricants – Generator	36,749	30,103	26,870	30,096
221502	Repairs and Maintenance - Vehicles	10,163	0	0	0
221602	Stationery	14,988	0	0	0
221603	Printing, Binding and Publications Services	2,722	0	0	0
221701	Consultancy Services	0	70,000	70,000	70,000
221813	Media relations, Intelligence	1,247	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,999	0	0	0
222109	Operational Expenses	25,179	0	0	0
	TOTAL USE OF GOODS AND SERVICES	175,718	154,812	151,559	144,134
	GRAND TOTAL	691,056	680,185	676,932	669,506

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	691,056	680,185	676,932	669,506
Grand Total	691,056	680,185	676,932	669,506

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	515,338	525,373	525,373	525,372
22 USE OF GOODS AND SERVICES	175,718	154,812	151,559	144,134
Total	691,056	680,185	676,932	669,506

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
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319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	361,863	364,873	364,873	364,872
211110	General Allowance	53,325	52,500	52,500	52,500
211116	Special Allowance	100,150	108,000	108,000	108,000
	TOTAL COMPENSATION OF EMPLOYEES	515,338	525,373	525,373	525,372
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	1,453	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,842	0	0	0
221202	Water and Sewage	624	1,010	1,010	1,010
221203	Telecommunications, Internet, Postage and Courier	9,409	0	0	0
221303	Office Building Rental and Lease	10,597	7,950	12,600	12,600
221401	Fuel and Lubricants - Vehicles	55,748	45,750	41,079	30,428
221402	Fuel and Lubricants – Generator	36,749	30,103	26,870	30,096
221502	Repairs and Maintenance - Vehicles	10,163	0	0	0
221602	Stationery	14,988	0	0	0
221603	Printing, Binding and Publications Services	2,722	0	0	0
221701	Consultancy Services	0	70,000	70,000	70,000
221813	Media relations, Intelligence	1,247	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,999	0	0	0
222109	Operational Expenses	25,179	0	0	0
	TOTAL USE OF GOODS AND SERVICES	175,718	154,812	151,559	144,134
	GRAND TOTAL	691,056	680,185	676,932	669,506

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 and to empower individuals with disabilities to achieve their personal and professional goals in communities where they live.

Achievements 2014-15

Provided subsidy to people with disabilities in 14 counties; provided assistance to 27 people with disabilities in Monrovia; Provided financial aid to 9 Students; Assisted 11 people with disabilities to establish small businesses.

Objectives 2015-16

Conduct assessment of existing services for people with disabilities in Monrovia and other counties Update identification and register people with disabilities; Establish a county registry on disabilities in the Division of National Registry; Establish 3 regional offices to monitor, coordinate and provide technical support to service providers; provide training in vocational skills.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	149,661	139,230	149,730	149,730
22 USE OF GOODS AND SERVICES	156,352	46,290	46,590	214,115
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	10,500
26 GRANTS	34,999	35,000	22,100	121,000
Total	341,012	220,520	218,420	495,345

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	341,013	220,520	218,420	495,345
Total	341,013	220,520	218,420	495,345

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
5754	Making it work: Empowering Disabled People Organisations and their networks in Liberia.	0	0	0	31,873
Total		0	0	0	31,873
Grand Total (GoL and Donor)		0	0	0	31,873

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	63,719	63,780	63,780	63,780
211110	General Allowance	49,992	50,000	50,000	50,000
211116	Special Allowance	35,950	0	0	35,950

321 NATIONAL COMMISSION ON DISABILITIES

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211126	Professionals	0	25,450	35,950	0
TOTAL COMPENSATION OF EMPLOYEES		149,661	139,230	149,730	149,730
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	0	0	6,000
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	4,000
221104	Domestic Travel-Means of Travel	2,000	0	0	4,000
221105	Domestic Travel-Daily Subsistence Allowance	1,500	0	0	3,000
221201	Electricity	0	0	0	4,000
221202	Water and Sewage	0	0	0	1,403
221203	Telecommunications, Internet, Postage and Courier	4,910	0	0	5,000
221302	Residential Property Rental and Lease	24,998	25,000	25,000	25,000
221401	Fuel and Lubricants - Vehicles	39,994	21,000	18,900	24,825
221402	Fuel and Lubricants – Generator	10,997	290	290	4,500
221502	Repairs and Maintenance - Vehicles	10,125	0	0	15,000
221503	Repairs and Maintenance—Generators	0	0	0	2,500
221601	Cleaning Materials and services	0	0	0	2,000
221602	Stationery	4,585	0	0	7,000
221603	Printing, Binding and Publications Services	1,499	0	0	2,000
221604	Newspapers, Books and Periodicals	300	0	0	0
221701	Consultancy Services	7,975	0	0	11,000
222102	Workshops, Conferences, Symposia and Seminars	27,848	0	0	80,000
222105	Entertainment Representation and Gifts	500	0	0	2,267
222109	Operational Expenses	17,123	0	0	0
222113	Guard and Security Services	0	0	2,400	7,620
223106	Vehicle Insurance	2,000	0	0	3,000
TOTAL USE OF GOODS AND SERVICES		156,352	46,290	46,590	214,115
23	CONSUMPTION OF FIXED CAPITAL				
232301	Information Communication Technology	0	0	0	10,500
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	10,500
26	GRANTS				
265401	Transfer to Individuals	34,999	35,000	22,100	121,000
TOTAL GRANTS		34,999	35,000	22,100	121,000
GRAND TOTAL		341,012	220,520	218,420	495,345

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	341,012	220,520	218,420	495,345
Grand Total	341,012	220,520	218,420	495,345

Section 2: Departmental Budget Detailed Allocation (GoL)

321 NATIONAL COMMISSION ON DISABILITIES

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	149,661	139,230	149,730	149,730
22 USE OF GOODS AND SERVICES	156,352	46,290	46,590	214,115
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	10,500
26 GRANTS	34,999	35,000	22,100	121,000
Total	341,012	220,520	218,420	495,345

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	63,719	63,780	63,780	63,780
211110	General Allowance	49,992	50,000	50,000	50,000
211116	Special Allowance	35,950	0	0	35,950
211126	Professionals	0	25,450	35,950	0
	TOTAL COMPENSATION OF EMPLOYEES	149,661	139,230	149,730	149,730
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	0	0	6,000
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	4,000
221104	Domestic Travel-Means of Travel	2,000	0	0	4,000
221105	Domestic Travel-Daily Subsistence Allowance	1,500	0	0	3,000
221201	Electricity	0	0	0	4,000
221202	Water and Sewage	0	0	0	1,403
221203	Telecommunications, Internet, Postage and Courier	4,910	0	0	5,000
221302	Residential Property Rental and Lease	24,998	25,000	25,000	25,000
221401	Fuel and Lubricants - Vehicles	39,994	21,000	18,900	24,825
221402	Fuel and Lubricants – Generator	10,997	290	290	4,500
221502	Repairs and Maintenance - Vehicles	10,125	0	0	15,000
221503	Repairs and Maintenance—Generators	0	0	0	2,500
221601	Cleaning Materials and services	0	0	0	2,000
221602	Stationery	4,585	0	0	7,000
221603	Printing, Binding and Publications Services	1,499	0	0	2,000
221604	Newspapers, Books and Periodicals	300	0	0	0
221701	Consultancy Services	7,975	0	0	11,000
222102	Workshops, Conferences, Symposia and Seminars	27,848	0	0	80,000
222105	Entertainment Representation and Gifts	500	0	0	2,267
222109	Operational Expenses	17,123	0	0	0
222113	Guard and Security Services	0	0	2,400	7,620
223106	Vehicle Insurance	2,000	0	0	3,000
	TOTAL USE OF GOODS AND SERVICES	156,352	46,290	46,590	214,115
23 CONSUMPTION OF FIXED CAPITAL					
232301	Information Communication Technology	0	0	0	10,500
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	10,500
26 GRANTS					

321 NATIONAL COMMISSION ON DISABILITIES

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
265401	Transfer to Individuals	34,999	35,000	22,100	121,000
	TOTAL GRANTS	34,999	35,000	22,100	121,000
	GRAND TOTAL	341,012	220,520	218,420	495,345

322 NATIONAL VETERANS BUREAU

Mission

The mandate of the National Bureau of Veterans Affairs is to cater for the needs of veterans in order to provide avenue for their reintegration from military to civilian life.

Achievements 2014-15

Cultivated and harvested rice and cassava on the Bureau's one hundred and twenty five (125) acres of farm land in Kpocon, Grand Bassa County.

Objectives 2015-16

Acquire, equip, furnish and staff nine additional county offices.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	96,500	0	0	0
21 COMPENSATION OF EMPLOYEES	0	330,384	339,880	339,880
22 USE OF GOODS AND SERVICES	0	69,616	29,020	151,870
26 GRANTS	578,232	0	0	40,000
Total	674,732	400,000	368,900	531,750

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	674,731	400,000	368,900	531,750
Total	674,731	400,000	368,900	531,750

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0210	On going PSIP Projects	96,500	0	0	0
	Total	96,500	0	0	0
	Grand Total (GoL and Donor)	96,500	0	0	0

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	96,500	0	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	96,500	0	0	0
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	97,864	98,280	85,944
211116	Special Allowance	0	232,520	241,600	253,936
	TOTAL COMPENSATION OF EMPLOYEES	0	330,384	339,880	339,880

322 NATIONAL VETERANS BUREAU

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	0	3,000	750	35,400
221202	Water and Sewage	0	1,200	1,432	1,500
221203	Telecommunications, Internet, Postage and Courier	0	1,496	2,450	2,620
221303	Office Building Rental and Lease	0	15,000	0	15,000
221401	Fuel and Lubricants - Vehicles	0	21,000	8,675	31,750
221402	Fuel and Lubricants – Generator	0	12,000	6,100	15,000
221502	Repairs and Maintenance - Vehicles	0	5,000	2,593	6,000
221503	Repairs and Maintenance–Generators	0	2,000	1,700	2,000
221506	Repairs and Maintenance – Motor Cycles and Others	0	920	920	0
221603	Printing, Binding and Publications Services	0	2,000	1,300	2,600
221606	Other Office Materials and Consumable	0	6,000	3,100	40,000
	TOTAL USE OF GOODS AND SERVICES	0	69,616	29,020	151,870
26	GRANTS				
263112	Transfer to National-Veterans Bureau	578,232	0	0	40,000
	TOTAL GRANTS	578,232	0	0	40,000
	GRAND TOTAL	674,732	400,000	368,900	531,750

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	674,732	400,000	368,900	531,750
Grand Total	674,732	400,000	368,900	531,750

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	96,500	0	0	0
21 COMPENSATION OF EMPLOYEES	0	330,384	339,880	339,880
22 USE OF GOODS AND SERVICES	0	69,616	29,020	151,870
26 GRANTS	578,232	0	0	40,000
Total	674,732	400,000	368,900	531,750

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	96,500	0	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	96,500	0	0	0
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	97,864	98,280	85,944

322 NATIONAL VETERANS BUREAU

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
211116	Special Allowance	0	232,520	241,600	253,936
TOTAL COMPENSATION OF EMPLOYEES		0	330,384	339,880	339,880
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	3,000	750	35,400
221202	Water and Sewage	0	1,200	1,432	1,500
221203	Telecommunications, Internet, Postage and Courier	0	1,496	2,450	2,620
221303	Office Building Rental and Lease	0	15,000	0	15,000
221401	Fuel and Lubricants - Vehicles	0	21,000	8,675	31,750
221402	Fuel and Lubricants – Generator	0	12,000	6,100	15,000
221502	Repairs and Maintenance - Vehicles	0	5,000	2,593	6,000
221503	Repairs and Maintenance–Generators	0	2,000	1,700	2,000
221506	Repairs and Maintenance – Motor Cycles and Others	0	920	920	0
221603	Printing, Binding and Publications Services	0	2,000	1,300	2,600
221606	Other Office Materials and Consumable	0	6,000	3,100	40,000
TOTAL USE OF GOODS AND SERVICES		0	69,616	29,020	151,870
26 GRANTS					
263112	Transfer to National-Veterans Bureau	578,232	0	0	40,000
TOTAL GRANTS		578,232	0	0	40,000
GRAND TOTAL		674,732	400,000	368,900	531,750

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

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	345,000
21 COMPENSATION OF EMPLOYEES	0	619,393	619,394	619,394
22 USE OF GOODS AND SERVICES	0	210,274	404,457	317,732
23 CONSUMPTION OF FIXED CAPITAL	0	0	165,000	0
26 GRANTS	776,989	300,000	250,000	0
Total	776,989	1,129,667	1,438,851	1,282,126

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	776,989	1,129,667	1,438,851	1,282,126
Total	776,989	1,129,667	1,438,851	1,282,126

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0526	LACE Special Project		0	0	300,000
2631	Margibi CU Satellite Station		0	0	45,000
	Total		0	0	345,000
Off-Budget- Donor Funded Projects					
5545	Strengthening civil society voice in national reconciliation and dealing with the past	0	0	0	30,810
5546	Community Empowerment and Collaborative Action for Change		0	0	136,800
5547	Youth, Employment, Skills Proj	0	0	0	3,036,463
5549	Building Citizen Centered Political Engagement	0	0	0	1,582,498
5552	Liberia Civil Society Capacity Building Program	0	0	0	41,269
	Total	0	0	0	4,827,840
	Grand Total (GoL and Donor)	0	0	0	5,172,840

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	345,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	345,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	619,393	619,394	619,394
	TOTAL COMPENSATION OF EMPLOYEES	0	619,393	619,394	619,394
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	50,274	44,457	42,732
221701	Consultancy Services	0	160,000	160,000	25,000
222109	Operational Expenses	0	0	200,000	250,000
	TOTAL USE OF GOODS AND SERVICES	0	210,274	404,457	317,732
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	100,000	0
232211	Machinery and other Equipment	0	0	15,000	0
232301	Information Communication Technology	0	0	50,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	165,000	0
26	GRANTS				
263170	Transfer-LACE Legislative Support	0	300,000	0	0
263221	Transfer-Agency for Community Development	696,989	0	250,000	0
265502	Other Private Entities - Capital	40,000	0	0	0
265503	Renovation of Damballa Public School	40,000	0	0	0
	TOTAL GRANTS	776,989	300,000	250,000	0
	GRAND TOTAL	776,989	1,129,667	1,438,851	1,282,126

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
BOMI COUNTY	124,996	0	0	0
MARGIBI	0	0	0	45,000
NATIONWIDE	651,993	1,129,667	1,438,851	1,237,126
Grand Total	776,989	1,129,667	1,438,851	1,282,126

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	345,000
21 COMPENSATION OF EMPLOYEES	0	619,393	619,394	619,394
22 USE OF GOODS AND SERVICES	0	210,274	404,457	317,732
23 CONSUMPTION OF FIXED CAPITAL	0	0	165,000	0
26 GRANTS	776,989	300,000	250,000	0
Total	776,989	1,129,667	1,438,851	1,282,126

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	345,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	345,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	619,393	619,394	619,394
	TOTAL COMPENSATION OF EMPLOYEES	0	619,393	619,394	619,394
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	50,274	44,457	42,732
221701	Consultancy Services	0	160,000	160,000	25,000
222109	Operational Expenses	0	0	200,000	250,000
	TOTAL USE OF GOODS AND SERVICES	0	210,274	404,457	317,732
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	100,000	0
232211	Machinery and other Equipment	0	0	15,000	0
232301	Information Communication Technology	0	0	50,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	165,000	0
26	GRANTS				
263170	Transfer-LACE Legislative Support	0	300,000	0	0
263221	Transfer-Agency for Community Development	696,989	0	250,000	0
265502	Other Private Entities - Capital	40,000	0	0	0
265503	Renovation of Damballa Public School	40,000	0	0	0
	TOTAL GRANTS	776,989	300,000	250,000	0
	GRAND TOTAL	776,989	1,129,667	1,438,851	1,282,126

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**Mission**

The Ministry of Gender and Development was created in 2001 by an Act of legislature to advise national government on all policies, issues and problems affecting advancement of women and children development in Liberia.

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	209,526	0	0	150,000
21 COMPENSATION OF EMPLOYEES	279,341	627,600	684,900	997,594
22 USE OF GOODS AND SERVICES	500,956	572,400	538,360	876,179
23 CONSUMPTION OF FIXED CAPITAL	15,000	0	40,000	160,000
26 GRANTS	99,999	0	0	907,184
Total	1,104,822	1,200,000	1,263,260	3,090,957

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Office of the Minister	155,420	265,164	256,315	246,714
200 Research and Technical Service	157,776	269,509	252,103	259,012
300 Gender	0	0	0	65,676
400 Social Welfare	0	0	0	1,213,109
500 Administration and Management	791,627	665,327	754,842	1,306,446
Total	1,104,823	1,200,000	1,263,260	3,090,957

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0107	Support Underprivileged and vu	209,526	0	0	0
0516	Safe Homes for Girls	0	0	0	150,000
Total		209,526	0	0	150,000
Off-Budget- Donor Funded Projects					
0219	Economic Empowerment of Adolescent Girls & Young Women (EPAG) - Sweden		0	0	1,790,460
5640	Kvinna till Kvinna support to women	0	0	0	1,355,634

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
5641	Community Based Conflict Management - Enhancing Women's Leadership in Conflict Resolution, Mediation and Peacebuilding	0	0	0	756,966
5642	Women's empowerment	0	0	0	1,658,864
5643	Liberia Monitoring and Evaluation Program	0	0	0	1,341,627
5644	Gender equality and Reproductive rights	0	0	0	608,000
5645	Social Cash Transfer Programme for Food Insecure Households	0	0	0	321,700
5646	Participation realized: Rights and Leadership Enhanced for Gender Balanced Democratic Inclusion	0	0	0	107,193
5647	Strengthening civil society's capacity to advocate for access to justice for women and girls and reduce Female Genital Mutilation	0	0	0	184,280
5743	Sector Program Assistance (SPA) G2G		0	0	554,545
Total		0	0	0	8,679,269
Grand Total (GoL and Donor)		209,526	0	0	8,829,269

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	209,526	0	0	150,000
TOTAL NATIONAL PRIORITY PROJECTS		209,526	0	0	150,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	348,400	348,400	440,970
211110	General Allowance	233,141	279,200	309,200	522,324
211116	Special Allowance	46,200	0	0	0
211126	Professionals	0	0	27,300	34,300
TOTAL COMPENSATION OF EMPLOYEES		279,341	627,600	684,900	997,594
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	12,738	32,694	26,500	16,473
221102	Foreign Travel-Daily Subsistence Allowance	65,344	61,051	32,708	51,069
221103	Foreign Travel-Incidental Allowance	2,700	4,178	2,100	4,606
221104	Domestic Travel-Means of Travel	10,256	18,250	12,500	21,416
221105	Domestic Travel-Daily Subsistence Allowance	2,500	12,387	7,201	17,603
221201	Electricity	4,416	3,632	3,632	2,332
221202	Water and Sewage	0	5,000	2,000	2,000
221203	Telecommunications, Internet, Postage and Courier	6,665	14,607	25,607	50,467
221401	Fuel and Lubricants - Vehicles	76,915	51,959	54,172	61,706
221402	Fuel and Lubricants - Generator	20,588	115,199	82,421	100,000
221501	Repair and Maintenance-Civil	17,766	3,059	10,904	252,820
221502	Repairs and Maintenance - Vehicles	27,000	17,165	18,096	19,549
221503	Repairs and Maintenance-Generators	0	0	9,500	10,000
221504	Repairs and Maintenance, Machinery, Equipment	9,497	6,091	4,591	11,120

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221601	Cleaning Materials and Services	6,616	6,146	16,146	17,145
221602	Stationery	14,978	11,995	13,158	20,805
221603	Printing, Binding and Publications Services	13,930	9,047	11,547	17,380
222102	Workshops, Conferences, Symposia and Seminars	0	0	12,000	11,500
222103	Food and Catering Services	4,951	7,852	61,067	64,571
222105	Entertainment Representation and Gifts	0	6,750	3,750	6,750
222109	Operational Expenses	203,097	181,578	80,000	50,000
222113	Guard and Security Services	0	0	44,000	60,000
223106	Vehicle Insurance	1,000	3,760	4,760	5,667
223117	Transfer to Natural Disaster Fund	0	0	0	1,200
TOTAL USE OF GOODS AND SERVICES		500,956	572,400	538,360	876,179
23	CONSUMPTION OF FIXED CAPITAL				
232211	Machinery and other Equipment	0	0	34,000	160,000
232221	Furniture and Fixtures	15,000	0	0	0
232301	Information Communication Technology	0	0	6,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		15,000	0	40,000	160,000
26	GRANTS				
263214	Transfer-Rural Support Program	60,000	0	0	0
263215	Transfer to Women Organization	25,000	0	0	0
263216	Transfer to Colloquium Secretariat	14,999	0	0	0
263337	Transfer to Division of Community Welfare	0	0	0	19,999
263338	Transfer to Division of Training	0	0	0	10,000
263339	Transfer to Division of Juvenile Court	0	0	0	25,000
263340	Transfer to Division of Rehabilitation	0	0	0	100,000
263341	Transfer to Division of Family Welfare	0	0	0	12,499
263367	Transfer to Doloken / Boy Town	0	0	0	4,000
263368	Transfer to Center Voluntary Children	0	0	0	4,000
263369	Transfer to Division of Aging	0	0	0	16,999
263370	Transfer to Youth Rehab Center	0	0	0	2,000
263372	Transfer to Family Assistance	0	0	0	4,999
264113	Transfer to Liberia Abino Society	0	0	0	195,000
264152	Transfer to Women in Action	0	0	0	42,688
265182	Liberia Community Development Foundation	0	0	0	100,000
265183	Foundation for the Empowerment of Rural Dwellers	0	0	0	100,000
265187	African Women Enterpruership	0	0	0	20,000
265404	Transfer to Nimba County Orphanage Homes	0	0	0	17,160
265405	Transfer to Bong County Orphanage Homes	0	0	0	24,060
265406	Transfer to Grand Bassa County Orphanage Homes	0	0	0	15,420
265407	Transfer to Rivercess County Orphanage Homes	0	0	0	2,400
265408	Transfer to Bomi County Orphanage Homes	0	0	0	7,980
265409	Transfer to Grand Cape Mount County Orphanage Homes	0	0	0	1,380
265410	Transfer to Margibi County Orphanage Homes	0	0	0	14,280

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
265411	Transfer_to_Montserrado_County_Orphenage _Home	0	0	0	63,960
265412	Transfer-to-Assesseed-Accreditated-Institutions	0	0	0	103,360
TOTAL GRANTS		99,999	0	0	907,184
GRAND TOTAL		1,104,822	1,200,000	1,263,260	3,090,957

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,104,822	1,200,000	1,263,260	3,090,957
Grand Total	1,104,822	1,200,000	1,263,260	3,090,957

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Office of the Minister				
21 COMPENSATION OF EMPLOYEES	76,802	187,951	187,951	177,951
22 USE OF GOODS AND SERVICES	78,617	77,213	66,364	68,763
23 CONSUMPTION OF FIXED CAPITAL	0	0	2,000	0
Total	155,419	265,164	256,315	246,714

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Office of the Minister					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	119,151	119,151	109,151
211110	General Allowance	60,152	68,800	68,800	68,800
211116	Special Allowance	16,650	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		76,802	187,951	187,951	177,951
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	3,194	1,666	0	5,000
221102	Foreign Travel-Daily Subsistance Allowance	4,000	6,782	6,782	12,000
221103	Foreign Travel-Incidental Allowance	500	572	350	1,000
221104	Domestic Travel-Means of Travel	6,580	8,500	7,000	7,000
221105	Domestic Travel-Daily Subsistance Allowance	0	4,951	1,751	3,500
221201	Electricity	145	1,300	1,300	0
221203	Telecommunications, Internet, Postage and Courier	2,435	2,435	2,435	10,000
221401	Fuel and Lubricants - Vehicles	15,000	14,400	12,040	13,400
221402	Fuel and Lubricants – Generator	10,589	17,200	14,549	0
221501	Repair and Maintenance–Civil	5,516	1,238	1,238	1,000
221502	Repairs and Maintenance - Vehicles	15,500	7,915	6,665	3,000
221504	Repairs and Maintenance, Machinery, Equipment	1,000	1,038	1,038	1,038

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221601	Cleaning Materials and Services	1,602	1,201	1,201	1,000
221602	Stationery	2,491	1,875	1,875	3,185
221603	Printing, Binding and Publications Services	2,452	2,890	2,890	2,890
222102	Workshops, Conferences, Symposia and Seminars	0	0	2,000	1,500
222103	Food and Catering Services	1,500	1,500	1,500	1,500
222109	Operational Expenses	6,114	0	0	0
223106	Vehicle Insurance	0	1,750	1,750	1,750
TOTAL USE OF GOODS AND SERVICES		78,617	77,213	66,364	68,763
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	0	0	1,000	0
232301	Information Communication Technology	0	0	1,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	2,000	0
GRAND TOTAL		155,419	265,164	256,315	246,714

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Research and Technical Service				
21 COMPENSATION OF EMPLOYEES	72,625	200,431	200,431	200,431
22 USE OF GOODS AND SERVICES	85,151	69,078	51,672	58,581
Total	157,776	269,509	252,103	259,012

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Research and Technical Service					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	101,311	101,311	101,311
211110	General Allowance	61,825	99,120	99,120	99,120
211116	Special Allowance	10,800	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		72,625	200,431	200,431	200,431
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	9,544	6,628	3,000	6,628
221102	Foreign Travel-Daily Subsistence Allowance	6,223	4,169	0	4,169
221103	Foreign Travel-Incidental Allowance	900	954	0	954
221104	Domestic Travel-Means of Travel	3,676	3,500	2,000	3,500
221105	Domestic Travel-Daily Subsistence Allowance	2,500	3,986	2,000	3,986
221201	Electricity	290	2,332	2,332	2,332
221203	Telecommunications, Internet, Postage and Courier	4,230	2,172	2,172	9,467
221401	Fuel and Lubricants - Vehicles	13,499	10,799	9,799	8,000
221402	Fuel and Lubricants – Generator	9,999	7,999	7,030	0
221501	Repair and Maintenance–Civil	2,250	1,821	1,821	1,820
221502	Repairs and Maintenance - Vehicles	3,000	5,532	4,532	5,532
221504	Repairs and Maintenance, Machinery, Equipment	1,497	1,703	1,703	1,732
221601	Cleaning Materials and Services	1,954	3,309	3,309	3,309
221602	Stationery	2,575	4,620	3,920	4,620

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221603	Printing, Binding and Publications Services	3,750	2,532	2,532	2,532
222103	Food and Catering Services	3,451	6,352	4,852	0
222109	Operational Expenses	14,813	0	0	0
223106	Vehicle Insurance	1,000	670	670	0
TOTAL USE OF GOODS AND SERVICES		85,151	69,078	51,672	58,581
GRAND TOTAL		157,776	269,509	252,103	259,012

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Gender				
21 COMPENSATION OF EMPLOYEES	0	0	0	8,976
22 USE OF GOODS AND SERVICES	0	0	0	56,700
Total	0	0	0	65,676

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Gender					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	0	0	8,976
TOTAL COMPENSATION OF EMPLOYEES		0	0	0	8,976
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	0	0	11,000
221401	Fuel and Lubricants - Vehicles	0	0	0	12,500
221402	Fuel and Lubricants – Generator	0	0	0	15,000
221502	Repairs and Maintenance - Vehicles	0	0	0	2,000
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000
221601	Cleaning Materials and Services	0	0	0	1,200
221602	Stationery	0	0	0	5,000
221603	Printing, Binding and Publications Services	0	0	0	5,000
TOTAL USE OF GOODS AND SERVICES		0	0	0	56,700
GRAND TOTAL		0	0	0	65,676

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Social Welfare				
21 COMPENSATION OF EMPLOYEES	0	0	0	103,594
22 USE OF GOODS AND SERVICES	0	0	0	50,231
26 GRANTS	0	0	0	907,184
Total	0	0	0	1,061,009

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Social Welfare					

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	0	0	103,594
TOTAL COMPENSATION OF EMPLOYEES		0	0	0	103,594
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	0	0	2,400
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	4,800
221104	Domestic Travel-Means of Travel	0	0	0	5,416
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	6,667
221401	Fuel and Lubricants - Vehicles	0	0	0	19,582
221502	Repairs and Maintenance - Vehicles	0	0	0	2,083
221603	Printing, Binding and Publications Services	0	0	0	833
222103	Food and Catering Services	0	0	0	3,333
223106	Vehicle Insurance	0	0	0	3,917
223117	Transfer to Natural Diaster Fund	0	0	0	1,200
TOTAL USE OF GOODS AND SERVICES		0	0	0	50,231
26 GRANTS					
263337	Transfer to Division of Community Welfare	0	0	0	19,999
263338	Transfer to Division of Training	0	0	0	10,000
263339	Transfer to Division of Juvenile Court	0	0	0	25,000
263340	Transfer to Division of Rehabilitation	0	0	0	100,000
263341	Transfer to Division of Family Welfare	0	0	0	12,499
263367	Transfer to Doloken / Boy Town	0	0	0	4,000
263368	Transfer to Center Voluntary Children	0	0	0	4,000
263369	Transfer to Division of Aging	0	0	0	16,999
263370	Transfer to Youth Rehab Center	0	0	0	2,000
263372	Transfer to Family Assistance	0	0	0	4,999
264113	Transfer to Liberia Abino Society	0	0	0	195,000
264152	Transfer_to_Women_in_Action	0	0	0	42,688
265182	Liberia Community Developmet Foundation	0	0	0	100,000
265183	Foundation for the Empowerment of Rural Dwellers	0	0	0	100,000
265187	African Women Enterpruership	0	0	0	20,000
265404	Transfer_to_Nimba_County_Orphenage_Homes	0	0	0	17,160
265405	Transfer_to_Bong_County_Orphenage_Homes	0	0	0	24,060
265406	Transfer_to_Grand_Bassa_County_Orphenage_Homes	0	0	0	15,420
265407	Transfer_to_Rivercess_County_Orphenage_Homes	0	0	0	2,400
265408	Transfer_to_Bomi_County_Orphenage_Homes	0	0	0	7,980
265409	Transfer_to_Grand_Cape_Mount_County_Orphenage_Homes	0	0	0	1,380
265410	Transfer_to_Margibi_County_Orphenage_Homes	0	0	0	14,280
265411	Transfer_to_Montserrado_County_Orphenage_Home	0	0	0	63,960
265412	Transfer-to-Assesseed-Accreditated-Institutions	0	0	0	103,360

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	TOTAL GRANTS	0	0	0	907,184
	GRAND TOTAL	0	0	0	1,061,009

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Administration and Management				
20 NATIONAL PRIORITY PROJECT	209,526	0	0	150,000
21 COMPENSATION OF EMPLOYEES	129,914	111,280	168,580	236,604
22 USE OF GOODS AND SERVICES	337,188	426,109	420,324	641,904
23 CONSUMPTION OF FIXED CAPITAL	15,000	0	38,000	160,000
26 GRANTS	99,999	0	0	0
Total	791,627	537,389	626,904	1,188,508

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000 Public Investment		209,526	0	0	150,000
TOTAL NATIONAL PRIORITY PROJECTS		209,526	0	0	150,000
21 COMPENSATION OF EMPLOYEES					
211110 General Allowance		111,164	111,280	141,280	202,304
211116 Special Allowance		18,750	0	0	0
211126 Professionals		0	0	27,300	34,300
TOTAL COMPENSATION OF EMPLOYEES		129,914	111,280	168,580	236,604
22 USE OF GOODS AND SERVICES					
221101 Foreign Travel-Means of travel		0	24,400	23,500	2,445
221102 Foreign Travel-Daily Subsistence Allowance		55,121	50,100	25,926	30,100
221103 Foreign Travel-Incidental Allowance		1,300	2,652	1,750	2,652
221104 Domestic Travel-Means of Travel		0	6,250	3,500	5,500
221105 Domestic Travel-Daily Subsistence Allowance		0	3,450	3,450	3,450
221201 Electricity		3,981	0	0	0
221202 Water and Sewage		0	5,000	2,000	2,000
221203 Telecommunications, Internet, Postage and Courier		0	10,000	21,000	20,000
221401 Fuel and Lubricants - Vehicles		48,416	26,760	32,333	8,224
221402 Fuel and Lubricants – Generator		0	90,000	60,842	85,000
221501 Repair and Maintenance–Civil		10,000	0	7,845	250,000
221502 Repairs and Maintenance - Vehicles		8,500	3,718	6,899	6,934
221503 Repairs and Maintenance–Generators		0	0	9,500	10,000
221504 Repairs and Maintenance, Machinery, Equipment		7,000	3,350	1,850	3,350
221601 Cleaning Materials and Services		3,060	1,636	11,636	11,636
221602 Stationery		9,912	5,500	7,363	8,000
221603 Printing, Binding and Publications Services		7,728	3,625	6,125	6,125
222102 Workshops, Conferences, Symposia and Seminars		0	0	10,000	10,000
222103 Food and Catering Services		0	0	54,715	59,738

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222105	Entertainment Representation and Gifts	0	6,750	3,750	6,750
222109	Operational Expenses	182,170	181,578	80,000	50,000
222113	Guard and Security Services	0	0	44,000	60,000
223106	Vehicle Insurance	0	1,340	2,340	0
TOTAL USE OF GOODS AND SERVICES		337,188	426,109	420,324	641,904
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	0	0	33,000	160,000
232221	Furniture and Fixtures	15,000	0	0	0
232301	Information Communication Technology	0	0	5,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		15,000	0	38,000	160,000
26 GRANTS					
263214	Transfer-Rural Support Program	60,000	0	0	0
263215	Transfer to Women Organization	25,000	0	0	0
263216	Transfer to Colloquium Secretariat	14,999	0	0	0
TOTAL GRANTS		99,999	0	0	0
GRAND TOTAL		791,627	537,389	626,904	1,188,508

07 EDUCATION SECTOR

Sector's 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.

Sector's Strategic Objectives

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 to alternative basic education programs for all Liberians, with particular focus on out of school adolescents and youth; Strengthen the efficiency and effectiveness of educational 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; Increase numbers and improve competencies of teachers in formal schools and alternative basic education programs.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
07 Education				
20 PUBLIC INVESTMENT PROJECTS	696,561	0	0	4,000,000
21 COMPENSATION OF EMPLOYEES	38,729,553	47,916,715	47,972,373	48,507,497
22 USE OF GOODS AND SERVICES	5,846,747	5,207,678	4,314,049	10,405,780
23 CONSUMPTION OF FIXED CAPITAL	153,933	391,250	426,250	875,575
26 GRANTS	23,486,109	12,083,818	15,371,568	20,057,801
27 SOCIAL BENEFITS	0	18,000	18,000	20,000
Education Total	68,912,903	65,617,461	68,102,240	83,866,653
Total	68,912,903	65,617,461	68,102,240	83,866,653

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
07 Education				
301 Ministry of Education	38,860,581	37,729,767	37,091,525	44,577,383
302 University of Liberia	10,327,805	10,100,000	13,000,000	15,150,000
303 Monrovia Consolidated School System	3,598,920	3,685,337	3,655,251	3,782,097
304 Booker Washington Institute	2,144,614	1,878,703	1,777,744	3,302,603
306 Cuttington University	753,592	528,880	480,242	683,880
307 National Commission on Higher Education	430,494	813,214	1,229,213	641,225
308 William V.S. Tubman University	5,673,520	5,175,521	5,005,154	6,154,520
309 West African Examinations Council	1,949,773	941,561	1,132,833	1,834,141
316 Agricultural and Industrial Training Bureau	270,959	205,056	202,130	299,056
326 Zorzor Rural Teacher Training	859,875	600,344	516,054	740,250
327 Webbo Rural Teacher Training Institute	631,802	358,163	440,283	742,933
328 Kakata Rural Teacher Training Institute	882,098	980,211	897,517	1,381,972
329 Bassa County Community College	719,750	604,093	549,877	831,209
330 Bomi County Community College	359,187	308,037	302,050	589,650
333 Nimba Community College	700,000	543,627	608,927	841,900
334 Lofa Community College	699,933	645,180	643,673	838,834
335 Bong Technical College	50,000	519,767	569,767	975,000
341 Grand Gedeh Community College	0	0	0	500,000
Total	68,912,903	65,617,461	68,102,240	83,866,653

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Mission

Established by an Act of legislature in 1912, the Ministry of Education has a 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 2014-15

Provided 18 vehicles to CEOs and Region Officers for school supervision; Provided 100 motorbikes to DEOs for school supervision; Contributed towards the national response to Ebola crisis through school base awareness; Distributed sanitary materials to all schools; Responded to the Ebola crisis through social mobilization (radio program sponsorship, community awareness through partners, psychosocial support) and logistics support (Donor); Rehabilitated schools and provided sanitary kits for students and staff (Donor)

Objectives 2015-16

Conduct training for cohort of 2000 In-Service teachers; Train and deploy first cohort of 500 contract teachers for the secondary level of education; Capacitate county education management structure inclusive of strengthening County School Boards; Implementation of the School Based Record System (SBRS) for the decentralization process

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	2,000,000
21 COMPENSATION OF EMPLOYEES	33,666,808	34,909,000	34,951,000	34,909,000
22 USE OF GOODS AND SERVICES	2,756,578	1,478,966	952,474	3,899,332
23 CONSUMPTION OF FIXED CAPITAL	83,935	236,250	236,250	736,250
26 GRANTS	2,353,260	1,105,551	951,801	3,032,801
Total	38,860,581	37,729,767	37,091,525	44,577,383

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Direction and Management (Instruction Services)	28,031	324,762	305,793	312,010
200 Regional Supervision	303,217	982,909	928,256	832,153
300 Curriculum Development	5,750	5,625	5,625	26,625
401 Liberia/Swedish Vocational Training	3,604	0	0	0
402 Voinjama Multilateral High School	103,725	161,045	53,902	41,045
403 Zwedru Multilateral High School	15,188	10,294	13,124	43,138
404 Sinoe Multilateral High School	66,749	50,349	12,273	55,347
405 Harbel Multilateral High School	8,204	7,125	7,125	37,125
406 Advanced Technical Programme	38,030	26,250	0	146,250
407 Gorblee Multilateral High School	0	0	0	0
500 Secondary Education	930,789	895,300	851,651	2,695,937
603 Teacher Education and Accreditation	6,799	8,928	7,803	8,928
700 Primary Education Project	36,435	41,305	10,500	41,304
802 Educational Research and Planning	1,957	2,985	3,148	3,155
803 Educational Facilities Unit	15,419	14,840	14,464	10,143
804 Education Management Information Service (E.M.I.S)	3,274	7,159	7,159	7,159

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Department/Sections	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
900 Subsidies and Scholarships	3,941,564	922,801	769,051	3,084,143
000 Administration and Management	33,121,490	34,013,564	33,858,301	36,788,702
100 Special Education	227,508	207,225	207,225	277,225
200 Direction and Management (Planning)	314	16,906	12,695	11,598
300 Sanitation and Hygiene	2,533	30,397	23,430	155,396
Total	38,860,580	37,729,769	37,091,525	44,577,383

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
1680	Capacity Building		0	0	2,000,000
	Total		0	0	2,000,000
Off-Budget- Donor Funded Projects					
0030	European Union Support to Education in Liberia (11 European Development Fund Support to Alternative Basic Education)		0	0	13,440,000
5506	GLOBAL PARTNERSHIP FOR Education - Basic Education Project P117662	0	0	0	16,000,000
5614	Inclusive quality education	0	0	0	8,536,103
5617	Girls' Opportunity to Access Learning	0	0	0	1,696,008
5618	Education Quality & Access in Liberia (EQUAL)	0	0	0	2,096,390
5619	Support to PROSPECT Vocational	0	0	0	4,220,370
5620	Advancing Youth Project	0	0	0	12,646,780
5621	Liberia Teacher Training Program II	0	0	0	12,244,853
	Total	0	0	0	70,880,504
	Grand Total (GoL and Donor)	0	0	0	72,880,504

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	2,000,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	2,000,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	31,975,668	32,774,852	32,774,852	32,774,852
211110	General Allowance	1,022,253	1,666,148	1,708,148	1,666,148
211116	Special Allowance	91,036	0	0	0
211126	Professionals	62,000	468,000	468,000	468,000
211128	Training Stipend	515,850	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	33,666,808	34,909,000	34,951,000	34,909,000
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	25,346	17,116	3,526	67,115
221102	Foreign Travel-Daily Subsistence Allowance	50,789	21,952	14,329	15,952
221103	Foreign Travel-Incidental Allowance	1,250	6,150	600	6,150

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Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221104	Domestic Travel-Means of Travel	19,128	49,571	18,716	26,187
221105	Domestic Travel-Daily Subsistence Allowance	93,633	88,919	69,243	100,749
221107	Carriage, Haulage, Freight	6,300	8,015	8,015	8,015
221201	Electricity	0	11,250	11,250	36,000
221203	Telecommunications, Internet, Postage and Courier	2,534	15,141	13,441	15,140
221303	Office Building Rental and Lease	130,000	130,000	111,240	130,000
221306	Other Rental and Lease	180,034	97,500	0	108,137
221401	Fuel and Lubricants - Vehicles	237,668	217,296	171,707	202,835
221402	Fuel and Lubricants – Generator	118,147	89,736	80,976	89,751
221501	Repair and Maintenance–Civil	140,107	261,636	81,699	536,637
221502	Repairs and Maintenance - Vehicles	9,730	57,612	57,612	69,301
221504	Repairs and Maintenance, Machinery, Equipment	2,890	5,320	5,320	5,319
221601	Cleaning Materials and Services	3,259	10,500	10,625	10,625
221602	Stationery	205,883	154,121	107,091	154,118
221603	Printing, Binding and Publications Services	78,785	65,165	65,165	65,164
221604	Newspapers, Books and Periodicals	0	7,500	3,750	7,500
221704	Feasibility Studies/Surveys	0	3,000	3,000	3,000
221801	Laboratory Consumables	0	2,625	2,625	402,625
221807	Agricultural Supplies and Inputs	5,739	3,799	11,629	11,628
221811	Other Specialized Materials	19,725	0	0	0
221901	Educational Materials and Supplies	0	0	0	435,000
221903	Staff Training – Local	0	0	0	100,000
221904	Staff Training – Foreign	0	0	0	50,000
221907	Scholarships – Local	1,272,441	0	0	500,000
221908	Scholarships – Foreign	0	0	0	341,342
222102	Workshops, Conferences, Symposia and Seminars	0	99,404	56,102	99,404
222104	Equipment and Household Materials	1,475	1,875	1,875	241,875
222105	Entertainment Representation and Gifts	7,080	25,451	8,625	25,451
222108	Advertising and Public Relations	0	5,813	5,813	5,812
222109	Operational Expenses	129,783	0	0	0
222124	National, International Youth Day	14,854	15,000	15,000	15,000
223106	Vehicle Insurance	0	7,500	7,500	7,500
223107	Shipping, Storage and Handling	0	0	6,000	6,000
TOTAL USE OF GOODS AND SERVICES		2,756,578	1,478,966	952,474	3,899,332
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	236,250	236,250	236,250
232221	Furniture and Fixtures	83,935	0	0	500,000
TOTAL CONSUMPTION OF FIXED CAPITAL		83,935	236,250	236,250	736,250
26	GRANTS				
263175	Transfer_To_Capacity_Building_Fund	0	0	0	250,000
263203	Transfer to Schools for the Blind	100,000	85,000	85,000	130,000
263204	Transfer to School for Deaf and Dumb	99,985	85,000	85,000	110,000
263228	Transfer to Leigh Sherman Institute	0	52,801	52,801	52,801
263229	Transfer to National Commission on UNESCO	66,665	85,000	85,000	60,000
263236	Transfer to Lib. Com College	0	0	65,000	65,000

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Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
263239	Transfer to United Pentecostor School System	25,000	0	0	0
263242	Transfer to Spelling Bee	0	12,750	12,750	25,000
263249	Transfer to Nyandiyama Public Sch	19,994	0	0	25,000
263257	Transfer to Bakedu Public School	0	0	0	20,000
263258	Transfer to Seventh Day Adventist University	24,992	0	0	0
263287	Transfer to Maranatha Apostolic School System	9,997	0	0	0
263288	Transfer to N.V. Massaquoi Public School	77,500	0	0	0
263292	Transfer to Swen-Mecca High School	24,992	0	0	20,000
263298	Cinta Public School	20,000	0	0	0
264244	Transfer-Smithe Institute Management & Technology	37,500	0	0	0
265105	United Methodist University	25,000	0	0	0
265107	Methodist Educational System	24,992	0	0	0
265110	Lutheran Educational System	12,496	0	0	25,000
265111	Liberia International Islamic School System	0	0	0	25,000
265114	African Methodist Episcopal University	87,500	50,000	50,000	100,000
265116	Lutheran Training Institute	25,000	0	40,000	100,000
265117	Transfer to A. G. School System	0	0	0	25,000
263284	Transfer to Islamic Schools	25,000	0	0	40,000
265120	Liberia Opportunity Industrial Center	524,916	655,000	441,250	1,055,000
265121	Transfer to Stella Maris Polytechnic	103,425	0	0	40,000
265122	Transfer to B. W. Harris	0	0	0	25,000
265123	Transfer to Konola Mission	37,500	0	0	25,000
265125	Transfer to Bolohun Mission	39,988	0	0	20,000
265134	Bushrod Foundation School	20,000	0	0	0
265135	Star College	26,666	0	0	0
265136	Bright Star School	14,995	0	0	0
265137	Liberia Vocational Institute	0	0	20,000	20,000
265140	Transfer to Dujah Technical College	34,989	0	0	0
265141	Transfer to Tamba Taylor Institute	19,997	0	0	0
265142	Transfer to Shine Christian Academy	37,496	0	0	0
265143	Transfer to Tubman Wilson Institution	37,500	0	0	0
265145	Transfer to Brewerville Vocational Institute	32,500	0	0	0
265147	Transfer to Zapai Christian Institute	11,999	0	0	0
265149	Transfer to Mt. Barclay Christian Academy	35,000	0	0	0
265150	Transfer to Shelloe School	25,000	0	0	0
265152	Transfer to Harbel College	49,985	0	0	0
265158	Transfer to Evangel Christian Academy	24,992	0	0	0
265165	Transfer to Trinity Bible College	24,992	0	0	150,000
265166	Transfer to Free Pentecostal College	19,994	0	0	0
265167	Transfer to Thomas P. Fallah Institute	50,000	0	0	0
265168	Transfer to African Bible University College	20,000	0	0	0
265169	Bibleway Mission - Bopolu	0	0	0	25,000
265170	Transfer to St. Clement University College	24,992	0	0	50,000
265171	Transfer to sub Lott Carey Mission	10,000	0	0	25,000
265172	Transfer to Christian Home Academy	12,496	15,000	15,000	20,000
265175	Transfer to Various Legislative School	407,223	0	0	0

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Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
265178	Transfer to Liberia National Christian Community College	0	65,000	0	0
265179	Redeem Day Care Elementary and Junior High School	0	0	0	25,000
265180	Give Them Hope International	0	0	0	25,000
265181	Jallah Lone Memorial High School	0	0	0	40,000
265185	Meet the Challenge	0	0	0	100,000
265186	Transfer_To_Gilbrata_Foundation_Acadamy	0	0	0	150,000
265187	Transfer_To_Miraculous_Power_Institute	0	0	0	75,000
265188	Transfer_To_Bushrod_Island_Institute_Of_Tec hnology	0	0	0	40,000
265189	Transfer_To_Love_a_Child_Elem_and_High_Sc hool	0	0	0	25,000
265190	Apostolic Foundation High School	0	0	0	25,000
TOTAL GRANTS		2,353,260	1,105,551	951,801	3,032,801
GRAND TOTAL		38,860,581	37,729,767	37,091,525	44,577,383

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
LOFA	25,000	0	40,000	100,000
MARGIBI	37,500	0	0	25,000
MONTSERRADO	240,925	167,801	102,801	267,801
NATIONWIDE	38,557,157	37,561,966	36,948,724	44,184,582
Grand Total	38,860,581	37,729,767	37,091,525	44,577,383

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Direction and Management (Instruction Services)				
21 COMPENSATION OF EMPLOYEES	0	246,612	246,612	246,612
22 USE OF GOODS AND SERVICES	28,030	65,400	46,431	65,398
26 GRANTS	0	12,750	12,750	0
Total	28,030	324,762	305,793	312,010

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Direction and Management (Instruction Services)				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	246,612	246,612	246,612
TOTAL COMPENSATION OF EMPLOYEES		0	246,612	246,612	246,612
22	USE OF GOODS AND SERVICES				
221107	Carriage, Haulage, Freight	0	375	375	375

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221401	Fuel and Lubricants - Vehicles	13,208	13,298	13,297	13,297
221502	Repairs and Maintenance - Vehicles	0	3,887	3,887	3,886
221601	Cleaning Materials and Services	1,314	1,500	1,500	1,500
221602	Stationery	5,931	4,451	4,451	4,450
221603	Printing, Binding and Publications Services	6,248	7,996	7,996	7,995
222102	Workshops, Conferences, Symposia and Seminars	0	29,903	14,925	29,903
222105	Entertainment Representation and Gifts	1,330	3,992	0	3,992
TOTAL USE OF GOODS AND SERVICES		28,030	65,400	46,431	65,398
26 GRANTS					
263242	Transfer to Spelling Bee	0	12,750	12,750	0
TOTAL GRANTS		0	12,750	12,750	0
GRAND TOTAL		28,030	324,762	305,793	312,010

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Regional Supervision				
21 COMPENSATION OF EMPLOYEES	199,133	634,999	634,999	634,999
22 USE OF GOODS AND SERVICES	104,084	111,660	57,007	197,154
23 CONSUMPTION OF FIXED CAPITAL	0	236,250	236,250	0
Total	303,218	982,909	928,256	832,153

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Regional Supervision					
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	199,133	202,999	202,999	202,999
211126	Professionals	0	432,000	432,000	432,000
TOTAL COMPENSATION OF EMPLOYEES		199,133	634,999	634,999	634,999
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	23,384	4,731	0
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	11,691
221203	Telecommunications, Internet, Postage and Courier	390	1,500	1,500	1,500
221401	Fuel and Lubricants - Vehicles	79,995	69,000	33,000	154,496
221502	Repairs and Maintenance - Vehicles	3,700	2,777	2,777	14,468
221602	Stationery	19,999	14,999	14,999	14,999
TOTAL USE OF GOODS AND SERVICES		104,084	111,660	57,007	197,154
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	236,250	236,250	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	236,250	236,250	0
GRAND TOTAL		303,218	982,909	928,256	832,153

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Curriculum Development				

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Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES	5,750	5,625	5,625	26,625
Total	5,750	5,625	5,625	26,625

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Curriculum Development					
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	1,125	1,125	1,125
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	21,000
221602	Stationery	5,750	4,500	4,500	4,500
TOTAL USE OF GOODS AND SERVICES		5,750	5,625	5,625	26,625
GRAND TOTAL		5,750	5,625	5,625	26,625

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0401 Liberia/Swedish Vocational Training				
22 USE OF GOODS AND SERVICES	3,604	0	0	0
Total	3,604	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0401 Liberia/Swedish Vocational Training					
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	1,189	0	0	0
221602	Stationery	1,856	0	0	0
222109	Operational Expenses	559	0	0	0
TOTAL USE OF GOODS AND SERVICES		3,604	0	0	0
GRAND TOTAL		3,604	0	0	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0402 Voinjama Multilateral High School				
22 USE OF GOODS AND SERVICES	103,725	161,045	53,902	41,045
Total	103,725	161,045	53,902	41,045

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0402 Voinjama Multilateral High School					
22 USE OF GOODS AND SERVICES					
221107	Carriage, Haulage, Freight	0	621	621	621
221402	Fuel and Lubricants – Generator	7,896	5,925	5,925	5,925
221501	Repair and Maintenance–Civil	89,254	150,000	42,857	0
221602	Stationery	3,999	2,999	2,999	2,999

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221807	Agricultural Supplies and Inputs	0	1,500	1,500	1,500
221811	Other Specialized Materials	2,012	0	0	0
222104	Equipment and Household Materials	0	0	0	30,000
222109	Operational Expenses	564	0	0	0
TOTAL USE OF GOODS AND SERVICES		103,725	161,045	53,902	41,045
GRAND TOTAL		103,725	161,045	53,902	41,045

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0403 Zwedru Multilateral High School				
22 USE OF GOODS AND SERVICES	15,188	10,294	13,124	43,138
Total	15,188	10,294	13,124	43,138

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0403 Zwedru Multilateral High School					
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	471	375	375	375
221402	Fuel and Lubricants – Generator	2,769	2,912	2,911	2,927
221504	Repairs and Maintenance, Machinery, Equipment	1,100	1,945	1,945	1,944
221602	Stationery	3,997	3,000	3,000	3,000
221807	Agricultural Supplies and Inputs	2,746	0	2,830	2,830
222104	Equipment and Household Materials	0	0	0	30,000
222108	Advertising and Public Relations	0	2,063	2,063	2,062
222109	Operational Expenses	4,106	0	0	0
TOTAL USE OF GOODS AND SERVICES		15,188	10,294	13,124	43,138
GRAND TOTAL		15,188	10,294	13,124	43,138

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0404 Sinoe Multilateral High School				
22 USE OF GOODS AND SERVICES	66,750	50,348	12,273	55,347
Total	66,750	50,348	12,273	55,347

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0404 Sinoe Multilateral High School					
22 USE OF GOODS AND SERVICES					
221402	Fuel and Lubricants – Generator	7,486	5,900	5,899	5,899
221501	Repair and Maintenance–Civil	47,974	37,500	0	12,500
221602	Stationery	6,095	4,650	4,075	4,650
221807	Agricultural Supplies and Inputs	2,993	2,299	2,299	2,298
221811	Other Specialized Materials	1,896	0	0	0
222104	Equipment and Household Materials	0	0	0	30,000

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222109	Operational Expenses	306	0	0	0
TOTAL USE OF GOODS AND SERVICES		66,750	50,348	12,273	55,347
GRAND TOTAL		66,750	50,348	12,273	55,347

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0405 Harbel Multilateral High School				
22 USE OF GOODS AND SERVICES	8,204	7,125	7,125	37,125
Total	8,204	7,125	7,125	37,125

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0405 Harbel Multilateral High School					
22 USE OF GOODS AND SERVICES					
221602	Stationery	4,945	5,250	5,250	5,250
222104	Equipment and Household Materials	1,475	1,875	1,875	31,875
222109	Operational Expenses	1,784	0	0	0
TOTAL USE OF GOODS AND SERVICES		8,204	7,125	7,125	37,125
GRAND TOTAL		8,204	7,125	7,125	37,125

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0406 Advanced Technical Programme				
22 USE OF GOODS AND SERVICES	38,030	26,250	0	146,250
Total	38,030	26,250	0	146,250

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0406 Advanced Technical Programme					
22 USE OF GOODS AND SERVICES					
221306	Other Rental and Lease	34,100	26,250	0	26,250
221811	Other Specialized Materials	3,930	0	0	0
222104	Equipment and Household Materials	0	0	0	120,000
TOTAL USE OF GOODS AND SERVICES		38,030	26,250	0	146,250
GRAND TOTAL		38,030	26,250	0	146,250

Department/Section Name**2.1 Budget by Economic Classification****2.2 Detailed Objects of Expenditure****Department/Section Name**

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2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Secondary Education				
21 COMPENSATION OF EMPLOYEES	800,000	800,000	800,000	800,000
22 USE OF GOODS AND SERVICES	130,788	95,300	51,651	945,937
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	500,000
Total	930,788	895,300	851,651	2,245,937

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 Secondary Education					
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	800,000	800,000	800,000	800,000
	TOTAL COMPENSATION OF EMPLOYEES	800,000	800,000	800,000	800,000
22 USE OF GOODS AND SERVICES					
221306	Other Rental and Lease	58,154	44,195	0	54,833
221401	Fuel and Lubricants - Vehicles	32,558	29,486	29,486	29,486
221504	Repairs and Maintenance, Machinery, Equipment	1,790	1,500	1,500	1,500
221602	Stationery	18,323	13,744	9,290	13,743
221801	Laboratory Consumables	0	2,625	2,625	402,625
221807	Agricultural Supplies and Inputs	0	0	5,000	5,000
221811	Other Specialized Materials	9,964	0	0	0
221901	Educational Materials and Supplies	0	0	0	435,000
222108	Advertising and Public Relations	0	3,750	3,750	3,750
222124	National, International Youth Day	10,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	130,788	95,300	51,651	945,937
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	0	0	0	500,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	500,000
	GRAND TOTAL	930,788	895,300	851,651	2,245,937

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0603 Teacher Education and Accreditation				
22 USE OF GOODS AND SERVICES	6,799	8,928	7,803	8,928
Total	6,799	8,928	7,803	8,928

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0603 Teacher Education and Accreditation					
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	1,125	0	1,125
221105	Domestic Travel-Daily Subsistence Allowance	0	1,746	1,746	1,746
221602	Stationery	6,799	6,057	6,057	6,057
	TOTAL USE OF GOODS AND SERVICES	6,799	8,928	7,803	8,928
	GRAND TOTAL	6,799	8,928	7,803	8,928

301 MINISTRY OF EDUCATION

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0700 Primary Education Project				
22 USE OF GOODS AND SERVICES	36,435	41,305	10,500	41,304
Total	36,435	41,305	10,500	41,304

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0700 Primary Education Project					
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	3,750	1,875	3,750
221105	Domestic Travel-Daily Subsistence Allowance	0	7,500	5,625	7,500
221306	Other Rental and Lease	34,512	27,055	0	27,054
221401	Fuel and Lubricants - Vehicles	0	1,500	1,500	1,500
221602	Stationery	0	1,500	1,500	1,500
221811	Other Specialized Materials	1,923	0	0	0
TOTAL USE OF GOODS AND SERVICES		36,435	41,305	10,500	41,304
GRAND TOTAL		36,435	41,305	10,500	41,304

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0802 Educational Research and Planning				
22 USE OF GOODS AND SERVICES	1,957	2,985	3,148	3,155
Total	1,957	2,985	3,148	3,155

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0802 Educational Research and Planning					
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	375	375	375
221107	Carriage, Haulage, Freight	0	375	375	375
221401	Fuel and Lubricants - Vehicles	323	375	413	420
221601	Cleaning Materials and Services	160	375	500	500
221602	Stationery	1,474	1,110	1,110	1,110
222102	Workshops, Conferences, Symposia and Seminars	0	375	375	375
TOTAL USE OF GOODS AND SERVICES		1,957	2,985	3,148	3,155
GRAND TOTAL		1,957	2,985	3,148	3,155

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0803 Educational Facilities Unit				
22 USE OF GOODS AND SERVICES	15,419	14,840	14,464	10,143

301 MINISTRY OF EDUCATION

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
Total	15,419	14,840	14,464	10,143

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0803	Educational Facilities Unit				
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	0	375	0	375
221105	Domestic Travel-Daily Subsistence Allowance	0	1,875	1,875	1,875
221107	Carriage, Haulage, Freight	0	375	375	375
221401	Fuel and Lubricants - Vehicles	7,907	5,933	5,932	1,236
221502	Repairs and Maintenance - Vehicles	4,650	3,500	3,500	3,500
221601	Cleaning Materials and Services	481	375	375	375
221602	Stationery	2,381	2,408	2,407	2,407
TOTAL	USE OF GOODS AND SERVICES	15,419	14,840	14,464	10,143
	GRAND TOTAL	15,419	14,840	14,464	10,143

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0804	Education Management Information Service (E.M.I.S)			
22	USE OF GOODS AND SERVICES	3,273	7,160	7,159
Total	3,273	7,160	7,159	7,159

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0804	Education Management Information Service (E.M.I.S)				
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	0	375	375	375
221107	Carriage, Haulage, Freight	0	375	375	375
221203	Telecommunications, Internet, Postage and Courier	1,830	1,373	1,372	1,372
221601	Cleaning Materials and Services	126	375	375	375
221602	Stationery	1,318	990	990	990
221603	Printing, Binding and Publications Services	0	672	672	672
221704	Feasibility Studies/Surveys	0	3,000	3,000	3,000
TOTAL	USE OF GOODS AND SERVICES	3,273	7,160	7,159	7,159
	GRAND TOTAL	3,273	7,160	7,159	7,159

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0900	Subsidies and Scholarships			
21	COMPENSATION OF EMPLOYEES	515,850	0	0
22	USE OF GOODS AND SERVICES	1,272,441	0	666,342

301 MINISTRY OF EDUCATION

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS	2,073,286	922,801	769,051	2,087,801
Total	3,861,576	922,801	769,051	2,754,143

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0900	Subsidies and Scholarships				
21	COMPENSATION OF EMPLOYEES				
211128	Training Stipend	515,850	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	515,850	0	0	0
22	USE OF GOODS AND SERVICES				
221907	Scholarships – Local	1,272,441	0	0	500,000
221908	Scholarships – Foreign	0	0	0	166,342
	TOTAL USE OF GOODS AND SERVICES	1,272,441	0	0	666,342
26	GRANTS				
263228	Transfer to Leigh Sherman Institute	0	52,801	52,801	52,801
263229	Transfer to National Commission on UNESCO	66,665	85,000	85,000	60,000
263236	Transfer to Lib. Com College	0	0	65,000	65,000
263239	Transfer to United Pentecostor School System	25,000	0	0	0
263249	Transfer to Nyandiyama Public Sch	19,994	0	0	25,000
263257	Transfer to Bakedu Public School	0	0	0	20,000
263258	Transfer to Seventh Day Adventist University	24,992	0	0	0
263287	Transfer to Maranatha Apostolic School System	9,997	0	0	0
263288	Transfer to N.V. Massaquoi Public School	77,500	0	0	0
263292	Transfer to Swen-Mecca High School	24,992	0	0	20,000
264244	Transfer-Smithe Institute Management & Technology	37,500	0	0	0
265105	United Methodist University	25,000	0	0	0
265107	Methodist Educational System	24,992	0	0	0
265110	Lutheran Educational System	12,496	0	0	25,000
265111	Liberia International Islamic School System	0	0	0	25,000
265114	African Methodist Episcopal University	87,500	50,000	50,000	100,000
265116	Lutheran Training Institute	25,000	0	40,000	100,000
265117	Transfer to A. G. School System	0	0	0	25,000
265120	Liberia Opportunity Industrial Center	524,916	655,000	441,250	1,055,000
265121	Transfer to Stella Maris Polytechnic	103,425	0	0	40,000
265122	Transfer to B. W. Harris	0	0	0	25,000
265123	Transfer to Konola Mission	37,500	0	0	25,000
265125	Transfer to Bolohun Mission	39,988	0	0	20,000
265134	Bushrod Foundation School	20,000	0	0	0
265135	Star College	26,666	0	0	0
265136	Bright Star School	14,995	0	0	0
265137	Liberia Vocational Institute	0	0	20,000	20,000
265141	Transfer to Tamba Taylor Institute	19,997	0	0	0
265142	Transfer to Shine Christian Academy	37,496	0	0	0
265143	Transfer to Tubman Wilson Institution	37,500	0	0	0
265145	Transfer to Brewerville Vocational Institute	32,500	0	0	0

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
265147	Transfer to Zapai Christian Institute	11,999	0	0	0
265149	Transfer to Mt. Barclay Christian Academy	35,000	0	0	0
265150	Transfer to Shelloe School	25,000	0	0	0
265152	Transfer to Harbel College	49,985	0	0	0
265158	Transfer to Evangel Christian Academy	24,992	0	0	0
265165	Transfer to Trinity Bible College	24,992	0	0	150,000
265166	Transfer to Free Pentecostal College	19,994	0	0	0
265167	Transfer to Thomas P. Fallah Institute	50,000	0	0	0
265168	Transfer to African Bible University College	20,000	0	0	0
265169	Bibleway Mission - Bopolu	0	0	0	25,000
265170	Transfer to St. Clement University College	24,992	0	0	50,000
265171	Transfer to sub Lott Carey Mission	10,000	0	0	25,000
265172	Transfer to Christian Home Academy	12,496	15,000	15,000	20,000
265175	Transfer to Various Legislative School	407,223	0	0	0
265178	Transfer to Liberia National Christian Community College	0	65,000	0	0
265179	Redeem Day Care Elementary and Junior High School	0	0	0	25,000
265180	Give Them Hope International	0	0	0	25,000
265181	Jallah Lone Memorial High School	0	0	0	40,000
265190	Apostolic Foundation High School	0	0	0	25,000
TOTAL GRANTS		2,073,286	922,801	769,051	2,087,801
GRAND TOTAL		3,861,576	922,801	769,051	2,754,143

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
1000 Administration and Management				
21 COMPENSATION OF EMPLOYEES	32,128,705	33,202,189	33,244,189	33,202,189
22 USE OF GOODS AND SERVICES	908,852	811,374	614,112	950,263
23 CONSUMPTION OF FIXED CAPITAL	83,935	0	0	236,250
Total	33,121,492	34,013,563	33,858,301	34,388,702

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
1000 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	31,975,668	32,774,852	32,774,852	32,774,852
211110	General Allowance	0	391,337	433,337	391,337
211116	Special Allowance	91,036	0	0	0
211126	Professionals	62,000	36,000	36,000	36,000
TOTAL COMPENSATION OF EMPLOYEES		32,128,705	33,202,189	33,244,189	33,202,189
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	25,346	17,116	3,526	67,115
221102	Foreign Travel-Daily Subsistence Allowance	50,789	21,952	14,329	15,952
221103	Foreign Travel-Incidental Allowance	1,250	6,150	600	6,150
221104	Domestic Travel-Means of Travel	19,128	15,313	10,235	15,312
221105	Domestic Travel-Daily Subsistence Allowance	93,633	70,298	55,713	49,437

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Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221107	Carriage, Haulage, Freight	6,300	5,894	5,894	5,894
221201	Electricity	0	11,250	11,250	36,000
221203	Telecommunications, Internet, Postage and Courier	0	11,894	10,194	11,893
221303	Office Building Rental and Lease	130,000	130,000	111,240	130,000
221306	Other Rental and Lease	53,268	0	0	0
221401	Fuel and Lubricants - Vehicles	99,996	89,999	80,374	0
221402	Fuel and Lubricants – Generator	99,996	75,000	66,241	75,000
221501	Repair and Maintenance–Civil	2,878	74,136	38,842	74,137
221502	Repairs and Maintenance - Vehicles	0	33,750	33,750	33,750
221504	Repairs and Maintenance, Machinery, Equipment	0	1,875	1,875	1,875
221601	Cleaning Materials and Services	1,178	7,500	7,500	7,500
221602	Stationery	120,484	82,500	40,500	82,500
221603	Printing, Binding and Publications Services	72,537	56,123	56,122	56,122
221604	Newspapers, Books and Periodicals	0	7,500	3,750	7,500
221908	Scholarships – Foreign	0	0	0	175,000
222102	Workshops, Conferences, Symposia and Seminars	0	68,376	40,052	68,376
222105	Entertainment Representation and Gifts	5,750	17,250	8,625	17,250
222109	Operational Expenses	121,464	0	0	0
222124	National, International Youth Day	4,854	0	0	0
223106	Vehicle Insurance	0	7,500	7,500	7,500
223107	Shipping, Storage and Handling	0	0	6,000	6,000
TOTAL USE OF GOODS AND SERVICES		908,852	811,374	614,112	950,263
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	236,250
232221	Furniture and Fixtures	83,935	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		83,935	0	0	236,250
GRAND TOTAL		33,121,492	34,013,563	33,858,301	34,388,702

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
1100 Special Education				
21 COMPENSATION OF EMPLOYEES	23,120	25,200	25,200	25,200
22 USE OF GOODS AND SERVICES	4,403	12,025	12,025	12,025
26 GRANTS	199,985	170,000	170,000	240,000
Total	227,508	207,225	207,225	277,225

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
1100 Special Education					
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	23,120	25,200	25,200	25,200
TOTAL COMPENSATION OF EMPLOYEES		23,120	25,200	25,200	25,200
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	2,023	2,025	2,025	2,025
221502	Repairs and Maintenance - Vehicles	1,380	10,000	10,000	10,000

301 MINISTRY OF EDUCATION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222109	Operational Expenses	1,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		4,403	12,025	12,025	12,025
26 GRANTS					
263203	Transfer to Schools for the Blind	100,000	85,000	85,000	130,000
263204	Transfer to School for Deaf and Dumb	99,985	85,000	85,000	110,000
TOTAL GRANTS		199,985	170,000	170,000	240,000
GRAND TOTAL		227,508	207,225	207,225	277,225

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
1200 Direction and Management (Planning)				
22 USE OF GOODS AND SERVICES	314	16,905	12,695	11,598
Total	314	16,905	12,695	11,598

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
1200 Direction and Management (Planning)					
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	314	375	375	375
221401	Fuel and Lubricants - Vehicles	0	5,306	5,305	0
221502	Repairs and Maintenance - Vehicles	0	3,698	3,698	3,697
221601	Cleaning Materials and Services	0	375	375	375
221602	Stationery	0	1,817	1,817	1,817
221603	Printing, Binding and Publications Services	0	375	375	375
222102	Workshops, Conferences, Symposia and Seminars	0	750	750	750
222105	Entertainment Representation and Gifts	0	4,210	0	4,209
TOTAL USE OF GOODS AND SERVICES		314	16,905	12,695	11,598
GRAND TOTAL		314	16,905	12,695	11,598

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
1300 Sanitation and Hygiene				
22 USE OF GOODS AND SERVICES	2,533	30,397	23,430	30,396
Total	2,533	30,397	23,430	30,396

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
1300 Sanitation and Hygiene					
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	3,750	0	3,750
221105	Domestic Travel-Daily Subsistence Allowance	0	7,500	4,284	7,500

301 MINISTRY OF EDUCATION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221602	Stationery	2,533	4,147	4,146	4,146
222124	National, International Youth Day	0	15,000	15,000	15,000
TOTAL USE OF GOODS AND SERVICES		2,533	30,397	23,430	30,396
GRAND TOTAL		2,533	30,397	23,430	30,396

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, in an effort, to provide quality education to all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and two Vice-Presidents.

Achievements 2014-15

Continued renovation and repairs of critical infrastructure; Relocated most of the administrative offices to the Fendell campus; Reinforced support to faculty on study leave as part of institutional development initiative

Objectives 2015-16

Hire additional Specialist Staff at the College of Medicine, School of Pharmacy and Science College. Establish the College of Nursing and Midwifery; Hold faculty workshops/Orientation; Continue renovation and repair of critical infrastructure;

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	100,000	0	0
22 USE OF GOODS AND SERVICES	0	0	0	150,000
26 GRANTS	10,327,805	10,000,000	13,000,000	15,000,000
Total	10,327,805	10,100,000	13,000,000	15,150,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	10,327,805	10,000,000	13,000,000	15,150,000
500 General Claims	0	100,000	0	0
Total	10,327,805	10,100,000	13,000,000	15,150,000

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
5759	Center of Excellence in Health & Life Sciences	0	0	0	237,837
5760	Excellence in Higher Education for Liberian Development	0	0	0	7,886,822
	Total	0	0	0	8,124,659
	Grand Total (GoL and Donor)	0	0	0	8,124,659

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21	COMPENSATION OF EMPLOYEES				
211126	Professionals	0	100,000	0	0
	TOTAL COMPENSATION OF EMPLOYEES	0	100,000	0	0
22	USE OF GOODS AND SERVICES				

302 UNIVERSITY OF LIBERIA

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221907 Scholarships – Foreign	0	0	0	150,000
TOTAL USE OF GOODS AND SERVICES	0	0	0	150,000
26 GRANTS				
263205 Transfer to University of Liberia	10,327,805	9,900,000	13,000,000	15,000,000
263231 Transfer - Firestone to Uiversity of Liberia Agricultural	0	50,000	0	0
263232 Transfer - Mittal to Uiversity of Liberia Geology Department	0	50,000	0	0
TOTAL GRANTS	10,327,805	10,000,000	13,000,000	15,000,000
GRAND TOTAL	10,327,805	10,100,000	13,000,000	15,150,000

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTERRADO	0	10,100,000	0	0
NATIONWIDE	10,327,805	0	13,000,000	15,150,000
Grand Total	10,327,805	10,100,000	13,000,000	15,150,000

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	100,000	0	0
22 USE OF GOODS AND SERVICES	0	0	0	150,000
26 GRANTS	10,327,805	9,900,000	13,000,000	15,000,000
Total	10,327,805	10,000,000	13,000,000	15,150,000

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES				
211126 Professionals	0	100,000	0	0
TOTAL COMPENSATION OF EMPLOYEES	0	100,000	0	0
22 USE OF GOODS AND SERVICES				
221907 Scholarships – Foreign	0	0	0	150,000
TOTAL USE OF GOODS AND SERVICES	0	0	0	150,000
26 GRANTS				
263205 Transfer to University of Liberia	10,327,805	9,900,000	13,000,000	15,000,000
TOTAL GRANTS	10,327,805	9,900,000	13,000,000	15,000,000
GRAND TOTAL	10,327,805	10,000,000	13,000,000	15,150,000

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
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302 UNIVERSITY OF LIBERIA

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
26 GRANTS	0	100,000	0	0
Total	0	100,000	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500	General Claims				
26	GRANTS				
263231	Transfer - Firestone to Uiversity of Liberia Agricultural	0	50,000	0	0
263232	Transfer - Mittal to Uiversity of Liberia Geology Department	0	50,000	0	0
TOTAL GRANTS		0	100,000	0	0
GRAND TOTAL		0	100,000	0	0

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM**Mission**

The MCSS was created by a legislative enactment on December 24, 1964 to ensure proper and efficient conduct of schools in Monrovia and its environs in consonance with policies and regulations of the Ministry of Education.

Achievements 2014-15

Trained 240 teachers; Renovated central office

Objectives 2015-16

No information provided by spending entity

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	2,996,166	3,527,592	3,530,700	3,530,700
22 USE OF GOODS AND SERVICES	552,754	157,745	124,551	251,397
23 CONSUMPTION OF FIXED CAPITAL	50,000	0	0	0
Total	3,598,920	3,685,337	3,655,251	3,782,097

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	3,598,920	3,685,337	3,655,251	3,782,097
Total	3,598,920	3,685,337	3,655,251	3,782,097

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	2,622,323	3,259,812	3,210,941	3,182,136
211104 Honorarium	18,600	0	0	28,800
211110 General Allowance	313,243	225,780	277,759	277,764
211116 Special Allowance	42,000	42,000	42,000	42,000
TOTAL COMPENSATION OF EMPLOYEES	2,996,166	3,527,592	3,530,700	3,530,700
22 USE OF GOODS AND SERVICES				
221105 Domestic Travel-Daily Subsistence Allowance	0	0	2,225	0
221201 Electricity	3,781	2,086	2,085	2,000
221202 Water and Sewage	2,250	1,500	1,500	2,000
221203 Telecommunications, Internet, Postage and Courier	300	750	750	9,600
221306 Other Rental and Lease	0	7,500	7,500	10,000
221401 Fuel and Lubricants - Vehicles	25,000	11,250	10,110	8,760

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221402	Fuel and Lubricants – Generator	34,411	9,000	9,000	9,600
221501	Repair and Maintenance–Civil	38,945	15,000	15,000	100,000
221502	Repairs and Maintenance - Vehicles	10,997	3,750	2,889	2,892
221504	Repairs and Maintenance, Machinery, Equipment	3,927	2,250	1,125	0
221601	Cleaning Materials and Services	20,885	7,500	7,500	36,000
221602	Stationery	113,339	36,704	34,617	48,000
221603	Printing, Binding and Publications Services	52,330	15,000	11,500	18,000
221701	Consultancy Services	10,235	5,000	5,000	4,545
221801	Laboratory Consumables	85,500	36,705	10,000	0
221901	Educational Materials and Supplies	113,349	0	1,125	0
221907	Scholarships – Local	3,000	1,125	1,125	0
222102	Workshops, Conferences, Symposia and Seminars	2,513	1,500	1,500	0
222104	Equipment and Household Materials	0	1,125	0	0
222109	Operational Expenses	24,994	0	0	0
223106	Vehicle Insurance	7,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		552,754	157,745	124,551	251,397
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	50,000	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		50,000	0	0	0
GRAND TOTAL		3,598,920	3,685,337	3,655,251	3,782,097

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTSERRADO	0	1,125	0	0
NATIONWIDE	3,598,920	3,684,212	3,655,251	3,782,097
Grand Total	3,598,920	3,685,337	3,655,251	3,782,097

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	2,996,166	3,527,592	3,530,700	3,530,700
22 USE OF GOODS AND SERVICES	552,754	156,620	124,551	251,397
23 CONSUMPTION OF FIXED CAPITAL	50,000	0	0	0
Total	3,598,920	3,684,212	3,655,251	3,782,097

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	2,622,323	3,259,812	3,210,941	3,182,136

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
211104	Honorarium	18,600	0	0	28,800
211110	General Allowance	313,243	225,780	277,759	277,764
211116	Special Allowance	42,000	42,000	42,000	42,000
TOTAL COMPENSATION OF EMPLOYEES		2,996,166	3,527,592	3,530,700	3,530,700
22 USE OF GOODS AND SERVICES					
221105	Domestic Travel-Daily Subsistance Allowance	0	0	2,225	0
221201	Electricity	3,781	2,086	2,085	2,000
221202	Water and Sewage	2,250	1,500	1,500	2,000
221203	Telecommunications, Internet, Postage and Courier	300	750	750	9,600
221306	Other Rental and Lease	0	7,500	7,500	10,000
221401	Fuel and Lubricants - Vehicles	25,000	11,250	10,110	8,760
221402	Fuel and Lubricants – Generator	34,411	9,000	9,000	9,600
221501	Repair and Maintenance–Civil	38,945	15,000	15,000	100,000
221502	Repairs and Maintenance - Vehicles	10,997	3,750	2,889	2,892
221504	Repairs and Maintenance, Machinery, Equipment	3,927	2,250	1,125	0
221601	Cleaning Materials and Services	20,885	7,500	7,500	36,000
221602	Stationery	113,339	36,704	34,617	48,000
221603	Printing, Binding and Publications Services	52,330	15,000	11,500	18,000
221701	Consultancy Services	10,235	5,000	5,000	4,545
221801	Laboratory Consumables	85,500	36,705	10,000	0
221901	Educational Materials and Supplies	113,349	0	1,125	0
221907	Scholarships – Local	3,000	1,125	1,125	0
222102	Workshops, Conferences, Symposia and Seminars	2,513	1,500	1,500	0
222109	Operational Expenses	24,994	0	0	0
223106	Vehicle Insurance	7,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		552,754	156,620	124,551	251,397
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	50,000	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		50,000	0	0	0
GRAND TOTAL		3,598,920	3,684,212	3,655,251	3,782,097

304 BOOKER WASHINGTON INSTITUTE**Mission**

The Booker Washington Institute was established as a vocational training institute to develop technical capacity and capability in Liberian youths for the purpose of enhancing national development through utilization of indigenous human resources.

Achievements 2014-15

Decentralized recruitment of students; Increased student enrolment in dormitories

Objectives 2015-16

Renovate and equip 13 trade shops; Renovate and equip 3 science laboratories and 5 computers laboratories; Renovate 3 academic buildings; Renovate 9 dormitory buildings; Construct 4 new dormitories; Renovate 3 administrative buildings; Renovate 31 Residential buildings; Reconstruct plumbing system

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	1,000,000
21 COMPENSATION OF EMPLOYEES	0	1,200,000	1,200,000	1,200,000
22 USE OF GOODS AND SERVICES	12,980	660,703	559,744	1,082,603
26 GRANTS	2,131,634	0	0	0
27 SOCIAL BENEFITS	0	18,000	18,000	20,000
Total	2,144,614	1,878,703	1,777,744	3,302,603

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	2,144,614	1,878,703	1,777,744	3,302,603
Total	2,144,614	1,878,703	1,777,744	3,302,603

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0040	Renovation and Equipment for Nine Trade Shops		0	0	1,000,000
	Total		0	0	1,000,000
	Grand Total (GoL and Donor)		0	0	1,000,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	1,000,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	1,000,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	1,080,000	1,080,000	1,080,000
211116	Special Allowance	0	120,000	120,000	120,000

304 BOOKER WASHINGTON INSTITUTE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
TOTAL COMPENSATION OF EMPLOYEES		0	1,200,000	1,200,000	1,200,000
22	USE OF GOODS AND SERVICES				
221203	Telecommunications, Internet, Postage and Courier	0	0	0	25,000
221401	Fuel and Lubricants - Vehicles	0	15,840	14,260	7,500
221402	Fuel and Lubricants – Generator	0	130,086	115,670	140,400
221501	Repair and Maintenance–Civil	0	0	0	80,000
221502	Repairs and Maintenance - Vehicles	0	6,816	5,438	24,000
221503	Repairs and Maintenance–Generators	0	15,120	11,944	20,004
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	6,000
221601	Cleaning Materials and Services	0	0	0	18,000
221602	Stationery	0	33,947	29,864	48,000
221701	Consultancy Services	12,980	24,700	20,952	6,000
221805	Drugs and Medical Consumables	0	0	0	9,000
221807	Agricultural Supplies and Inputs	0	0	0	9,000
221901	Educational Materials and Supplies	0	0	0	100,000
221902	Text Book	0	0	0	5,000
221903	Staff Training – Local	0	21,000	21,000	16,400
222103	Food and Catering Services	0	355,860	301,780	500,000
222104	Equipment and Household Materials	0	18,254	15,798	30,000
222108	Advertising and Public Relations	0	0	0	2,299
223101	Personnel Insurance	0	37,080	21,038	36,000
223106	Vehicle Insurance	0	2,000	2,000	0
TOTAL USE OF GOODS AND SERVICES		12,980	660,703	559,744	1,082,603
26	GRANTS				
263201	Transfer to Booker Washington Institute	2,131,634	0	0	0
TOTAL GRANTS		2,131,634	0	0	0
27	SOCIAL BENEFITS				
271103	Retirement Benefits	0	18,000	18,000	20,000
TOTAL SOCIAL BENEFITS		0	18,000	18,000	20,000
GRAND TOTAL		2,144,614	1,878,703	1,777,744	3,302,603

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MARGIBI	2,131,634	0	0	0
NATIONWIDE	12,980	1,878,703	1,777,744	3,302,603
Grand Total	2,144,614	1,878,703	1,777,744	3,302,603

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				

304 BOOKER WASHINGTON INSTITUTE

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECT	0	0	0	1,000,000
21 COMPENSATION OF EMPLOYEES	0	1,200,000	1,200,000	1,200,000
22 USE OF GOODS AND SERVICES	12,980	660,703	559,744	1,082,603
26 GRANTS	2,131,634	0	0	0
27 SOCIAL BENEFITS	0	18,000	18,000	20,000
Total	2,144,614	1,878,703	1,777,744	3,302,603

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	1,000,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	1,000,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	1,080,000	1,080,000	1,080,000
211116	Special Allowance	0	120,000	120,000	120,000
	TOTAL COMPENSATION OF EMPLOYEES	0	1,200,000	1,200,000	1,200,000
22	USE OF GOODS AND SERVICES				
221203	Telecommunications, Internet, Postage and Courier	0	0	0	25,000
221401	Fuel and Lubricants - Vehicles	0	15,840	14,260	7,500
221402	Fuel and Lubricants – Generator	0	130,086	115,670	140,400
221501	Repair and Maintenance–Civil	0	0	0	80,000
221502	Repairs and Maintenance - Vehicles	0	6,816	5,438	24,000
221503	Repairs and Maintenance–Generators	0	15,120	11,944	20,004
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	6,000
221601	Cleaning Materials and Services	0	0	0	18,000
221602	Stationery	0	33,947	29,864	48,000
221701	Consultancy Services	12,980	24,700	20,952	6,000
221805	Drugs and Medical Consumables	0	0	0	9,000
221807	Agricultural Supplies and Inputs	0	0	0	9,000
221901	Educational Materials and Supplies	0	0	0	100,000
221902	Text Book	0	0	0	5,000
221903	Staff Training – Local	0	21,000	21,000	16,400
222103	Food and Catering Services	0	355,860	301,780	500,000
222104	Equipment and Household Materials	0	18,254	15,798	30,000
222108	Advertising and Public Relations	0	0	0	2,299
223101	Personnel Insurance	0	37,080	21,038	36,000
223106	Vehicle Insurance	0	2,000	2,000	0
	TOTAL USE OF GOODS AND SERVICES	12,980	660,703	559,744	1,082,603
26	GRANTS				
263201	Transfer to Booker Washington Institute	2,131,634	0	0	0
	TOTAL GRANTS	2,131,634	0	0	0
27	SOCIAL BENEFITS				
271103	Retirement Benefits	0	18,000	18,000	20,000
	TOTAL SOCIAL BENEFITS	0	18,000	18,000	20,000
	GRAND TOTAL	2,144,614	1,878,703	1,777,744	3,302,603

306 CUTTINGTON UNIVERSITY

Mission

Cuttington University, a Land-Grant institution jointly owned by the Episcopal Church of Liberia and Government of Liberia and managed by the Episcopal Church. Its mandated is to provide quality and standard tertiary education.

Achievements 2014-15

Included History and International Relations as majors; Published the Cuttington Journal of Liberal Arts & Social Sciences; Printed two books: Lectures in Research Methodology (a student handbook) and African History and Civilization from earliest times up to 1800 ;Nursing students and faculty actively participated in the Ebola management and control activities during the 2014 outbreak

Objectives 2015-16

Commence classes at the College of Allied Health Sciences to provide competences in: Medical Radiography, Physician Assistance, Nursing, Environmental Health, Midwifery and Medical Laboratory Technology; Reestablish the department of the Creative Arts: Music (Piano/Organ), Music at the College of Liberal Arts and Social Sciences

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES	653,592	528,880	480,242	683,880
26 GRANTS	100,000	0	0	0
Total	753,592	528,880	480,242	683,880

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	753,592	528,880	480,242	683,880
Total	753,592	528,880	480,242	683,880

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES				
221401 Fuel and Lubricants - Vehicles	0	428,880	380,242	255,000
221907 Scholarships – Local	57,500	100,000	100,000	100,000
222103 Food and Catering Services	496,092	0	0	328,880
222109 Operational Expenses	100,000	0	0	0
TOTAL USE OF GOODS AND SERVICES	653,592	528,880	480,242	683,880
26 GRANTS				
263636 Legislative Budgetary Amendment	100,000	0	0	0
TOTAL GRANTS	100,000	0	0	0
GRAND TOTAL	753,592	528,880	480,242	683,880

1.5 Budget Allocations by County

306 CUTTINGTON UNIVERSITY

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
BONG COUNTY	57,500	0	0	0
NATIONWIDE	696,092	528,880	480,242	683,880
Grand Total	753,592	528,880	480,242	683,880

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
22 USE OF GOODS AND SERVICES	653,592	528,880	480,242	583,880
26 GRANTS	100,000	0	0	0
Total	753,592	528,880	480,242	583,880

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	428,880	380,242	255,000
221907	Scholarships – Local	57,500	100,000	100,000	0
222103	Food and Catering Services	496,092	0	0	328,880
222109	Operational Expenses	100,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	653,592	528,880	480,242	583,880
26	GRANTS				
263636	Legislative Budgetary Amendment	100,000	0	0	0
	TOTAL GRANTS	100,000	0	0	0
	GRAND TOTAL	753,592	528,880	480,242	583,880

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 evaluates and accredits all higher institutions of learning.

Achievements 2014-15

Revised the National policy on Education; Revised the operational Manuel of NCHE Conducted credential verification at some HEIs; Initiated the harmonization of curriculum with other West African Countries

Objectives 2015-16

No information provided by spending entity

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	345,026	345,026	345,026
22 USE OF GOODS AND SERVICES	30,539	18,188	34,187	41,874
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	4,325
26 GRANTS	399,955	450,000	850,000	250,000
Total	430,494	813,214	1,229,213	641,225

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	430,494	513,214	929,213	641,225
500 General Claims	0	300,000	300,000	0
Total	430,494	813,214	1,229,213	641,225

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	155,526	155,526	155,526
211110 General Allowance	0	93,500	93,500	93,500
211116 Special Allowance	0	96,000	96,000	96,000
TOTAL COMPENSATION OF EMPLOYEES	0	345,026	345,026	345,026
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	2,000	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,539	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	2,315	2,315	2,820
221303 Office Building Rental and Lease	0	0	16,000	16,000
221401 Fuel and Lubricants - Vehicles	0	7,121	7,120	8,131

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
221402 Fuel and Lubricants – Generator	0	3,139	3,139	3,139
221502 Repairs and Maintenance - Vehicles	0	1,039	1,038	2,034
221503 Repairs and Maintenance–Generators	0	1,500	1,500	2,500
221504 Repairs and Maintenance, Machinery, Equipment	0	750	750	750
221601 Cleaning Materials and Services	0	750	750	1,200
221602 Stationery	0	1,200	1,200	1,800
221603 Printing, Binding and Publications Services	0	375	375	500
221704 Feasibility Studies/Surveys	1,000	0	0	3,000
222109 Operational Expenses	26,000	0	0	0
TOTAL USE OF GOODS AND SERVICES	30,539	18,188	34,187	41,874
23 CONSUMPTION OF FIXED CAPITAL				
232301 ICT infrastructure, Hardware, Networks and Facilities	0	0	0	4,325
TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	4,325
26 GRANTS				
263247 Transfer to Grand Gedeh Community College	399,955	150,000	250,000	0
265152 Trf Harbel College	0	300,000	600,000	250,000
TOTAL GRANTS	399,955	450,000	850,000	250,000
GRAND TOTAL	430,494	813,214	1,229,213	641,225

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	430,494	813,214	1,229,213	641,225
Grand Total	430,494	813,214	1,229,213	641,225

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	345,026	345,026	345,026
22 USE OF GOODS AND SERVICES	30,539	18,188	34,187	41,874
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	4,325
26 GRANTS	399,955	150,000	250,000	0
Total	430,494	513,214	629,213	391,225

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	155,526	155,526	155,526
211110 General Allowance	0	93,500	93,500	93,500
211116 Special Allowance	0	96,000	96,000	96,000

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
TOTAL COMPENSATION OF EMPLOYEES		0	345,026	345,026	345,026
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	2,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	1,539	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	2,315	2,315	2,820
221303	Office Building Rental and Lease	0	0	16,000	16,000
221401	Fuel and Lubricants - Vehicles	0	7,121	7,120	8,131
221402	Fuel and Lubricants – Generator	0	3,139	3,139	3,139
221502	Repairs and Maintenance - Vehicles	0	1,039	1,038	2,034
221503	Repairs and Maintenance–Generators	0	1,500	1,500	2,500
221504	Repairs and Maintenance, Machinery, Equipment	0	750	750	750
221601	Cleaning Materials and Services	0	750	750	1,200
221602	Stationery	0	1,200	1,200	1,800
221603	Printing, Binding and Publications Services	0	375	375	500
221704	Feasibility Studies/Surveys	1,000	0	0	3,000
222109	Operational Expenses	26,000	0	0	0
TOTAL USE OF GOODS AND SERVICES		30,539	18,188	34,187	41,874
23 CONSUMPTION OF FIXED CAPITAL					
232301	ICT infrastructure, Hardware, Networks and Facilities	0	0	0	4,325
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	4,325
26 GRANTS					
263247	Transfer to Grand Gedeh Community College	399,955	150,000	250,000	0
TOTAL GRANTS		399,955	150,000	250,000	0
GRAND TOTAL		430,494	513,214	629,213	391,225

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
26 GRANTS	0	300,000	300,000	0
Total	0	300,000	300,000	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
26 GRANTS					
265152	Transfer to Harbel College	0	300,000	300,000	0
TOTAL GRANTS		0	300,000	300,000	0
GRAND TOTAL		0	300,000	300,000	0

308 WILLIAM V.S. TUBMAN UNIVERSITY

Mission

The purpose of the WVSU to provide quality educational experiences to transform the lives of individuals for worthy service. This includes to create of an environment where any qualified person shall obtain instructions in a field/area of learning.

Achievements 2014-15

Renovated 1 Student Dormitory in support of student housing need. Employed 8 additional faculty;Constructed the water system for provision of water supply to buildings on University Campus

Objectives 2015-16

Renovate and construct infrastructure (Engineering Building; Auditorium; Student Services Building; Second Wing of Rubber Science Technology Institute, Faculty Housing) to support influx of students; Hire 12 additional faculty and other key needed staff to match influx of students and to cater to courses at higher levels; and for new academic programmes including environmental science, psychology, mass communication, Liberian studies, polymer science, sports science & coaching, etc. Increase revenue through the Auxiliary Enterprise System to include Gas/Fuel Station; Establis a library and learning resource center with emphasis on electronic library (Donor) Provide a Faculty for developing an on-campus fisheries program (Donor)

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	696,561	0	0	1,000,000
21 COMPENSATION OF EMPLOYEES	0	4,345,962	4,308,256	4,597,887
22 USE OF GOODS AND SERVICES	0	701,059	536,898	556,633
23 CONSUMPTION OF FIXED CAPITAL	0	120,000	160,000	0
26 GRANTS	4,976,959	8,500	0	0
Total	5,673,520	5,175,521	5,005,154	6,154,520

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	5,673,520	5,175,521	5,005,154	6,154,520
Total	5,673,520	5,175,521	5,005,154	6,154,520

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0206	Education Fund	696,561	0	0	0
0617	Construction of Eight Faculty houses	0	0	0	1,000,000
	Total	696,561	0	0	1,000,000
	Grand Total (GoL and Donor)	696,561	0	0	1,000,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				

308 WILLIAM V.S. TUBMAN UNIVERSITY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
200000	Public Investment	696,561	0	0	1,000,000
TOTAL NATIONAL PRIORITY PROJECTS		696,561	0	0	1,000,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	1,791,971	1,791,971	1,769,094
211104	Honorarium	0	6,353	6,353	0
211110	General Allowance	0	2,360,551	2,360,551	2,596,465
211124	Transportation Reimbursement Allowance	0	13,200	8,200	0
211126	Professionals	0	80,150	80,150	171,106
211127	Non-professionals (Casual Workers)	0	28,320	28,320	0
211131	Civil Service Salary Adjustment	0	12,000	6,000	0
212101	Social Security Contributions	0	27,417	13,710	31,222
213102	Incapacity, Death Benefits	0	26,000	13,001	30,000
TOTAL COMPENSATION OF EMPLOYEES		0	4,345,962	4,308,256	4,597,887
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	35,016	35,016	0
221102	Foreign Travel-Daily Subsistance Allowance	0	40,729	40,729	0
221103	Foreign Travel-Incidental Allowance	0	1,665	1,665	0
221104	Domestic Travel-Means of Travel	0	21,184	13,240	0
221105	Domestic Travel-Daily Subsistance Allowance	0	44,495	27,808	0
221106	Domestic Travel - Incidental	0	1,000	648	0
221107	Carriage, Haulage, Freight	0	0	5,000	0
221201	Electricity	0	11,900	11,900	11,900
221202	Water and Sewage	0	9,096	9,096	9,096
221203	Telecommunications, Internet, Postage and Courier	0	0	58,729	73,411
221204	Refuse Collection	0	1,000	1,000	1,000
221302	Residential Property Rental and Lease	0	32,783	6,138	0
221303	Office Building Rental and Lease	0	50,000	50,000	0
221304	Equipment Rental and Lease	0	3,000	3,000	0
221305	Vehicle Rental and Lease	0	4,000	4,000	0
221401	Fuel and Lubricants - Vehicles	0	70,000	46,406	38,999
221402	Fuel and Lubricants – Generator	0	0	32,000	80,000
221501	Repair and Maintenance–Civil	0	10,000	4,998	30,000
221502	Repairs and Maintenance - Vehicles	0	30,000	19,968	11,310
221503	Repairs and Maintenance–Generators	0	0	7,990	11,987
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	2,499	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	2,162	1,404	0
221601	Cleaning Materials and Services	0	8,000	8,000	16,000
221602	Stationery	0	25,000	2,235	32,930
221603	Printing, Binding and Publications Services	0	60,000	25,936	27,800
221604	Newspapers, Books and Periodicals	0	10,000	1,666	0
221606	Other Office Materials and Consumable	0	2,000	10,500	5,098
221607	Employee ID Cards	0	2,000	500	2,965
221804	Uniforms and Specialized Cloth	0	5,000	2,499	15,000
221805	Drugs and Medical Consumables	0	5,000	5,000	4,598
221807	Agricultural Supplies and Inputs	0	6,000	3,000	6,000

308 WILLIAM V.S. TUBMAN UNIVERSITY

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
221811 Other Specialized Materials	0	2,000	1,457	9,750
221901 Educational Materials and Supplies	0	28,000	23,800	82,500
221908 Scholarships – Foreign	0	10,000	5,002	25,000
221909 Capacity Building	0	25,000	12,502	0
222102 Workshops, Conferences, Symposia and Seminars	0	9,000	1,500	0
222103 Food and Catering Services	0	0	0	15,771
222104 Equipment and Household Materials	0	4,000	1,300	4,000
222105 Entertainment Representation and Gifts	0	1,000	1,000	0
222108 Advertising and Public Relations	0	0	7,000	0
222110 Subscriptions	0	5,263	8,000	8,000
222116 Bank Charges	0	1,000	1,000	1,500
222119 Legal Dues and Compensations	0	5,000	3,000	5,000
222120 Legal Retainer Fees	0	90,000	15,000	0
222121 Other Legal Fees	0	2,102	2,102	0
223101 Personnel Insurance	0	7,000	3,501	7,000
223106 Vehicle Insurance	0	6,000	3,000	4,000
223107 Shipping, Storage and Handling	0	664	664	2,144
223108 Other Fees and Charges	0	9,000	4,500	13,874
TOTAL USE OF GOODS AND SERVICES	0	701,059	536,898	556,633
23 CONSUMPTION OF FIXED CAPITAL				
232201 Transport Equipment	0	120,000	160,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL	0	120,000	160,000	0
26 GRANTS				
263106 Contingency Transfers–Current	0	2,500	0	0
263107 Transfer To LIMPAC	0	3,000	0	0
263108 Transfer to Population Policy Coordination	0	3,000	0	0
263222 Transfer to W.V.S. Tubman University	4,976,959	0	0	0
TOTAL GRANTS	4,976,959	8,500	0	0
GRAND TOTAL	5,673,520	5,175,521	5,005,154	6,154,520

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
MARYLAND	696,561	120,000	160,000	1,000,000
NATIONWIDE	4,976,959	5,055,521	4,845,154	5,154,520
Grand Total	5,673,520	5,175,521	5,005,154	6,154,520

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	696,561	0	0	1,000,000
21 COMPENSATION OF EMPLOYEES	0	4,345,962	4,308,256	4,597,887

308 WILLIAM V.S. TUBMAN UNIVERSITY

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES	0	701,059	536,898	556,633
23 CONSUMPTION OF FIXED CAPITAL	0	120,000	160,000	0
26 GRANTS	4,976,959	8,500	0	0
Total	5,673,520	5,175,521	5,005,154	6,154,520

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

0100 Administration and Management

20 NATIONAL PRIORITY PROJECTS

200000	Public Investment	696,561	0	0	1,000,000
TOTAL NATIONAL PRIORITY PROJECTS		696,561	0	0	1,000,000

21 COMPENSATION OF EMPLOYEES

211101	Basic Salary - Civil Service	0	1,791,971	1,791,971	1,769,094
211104	Honorarium	0	6,353	6,353	0
211110	General Allowance	0	2,360,551	2,360,551	2,596,465
211124	Transportation Reimbursement Allowance	0	13,200	8,200	0
211126	Professionals	0	80,150	80,150	171,106
211127	Non-professionals (Casual Workers)	0	28,320	28,320	0
211131	Civil Service Salary Adjustment	0	12,000	6,000	0
212101	Social Security Contributions	0	27,417	13,710	31,222
213102	Incapacity, Death Benefits	0	26,000	13,001	30,000
TOTAL COMPENSATION OF EMPLOYEES		0	4,345,962	4,308,256	4,597,887

22 USE OF GOODS AND SERVICES

221101	Foreign Travel-Means of travel	0	35,016	35,016	0
221102	Foreign Travel-Daily Subsistence Allowance	0	40,729	40,729	0
221103	Foreign Travel-Incidental Allowance	0	1,665	1,665	0
221104	Domestic Travel-Means of Travel	0	21,184	13,240	0
221105	Domestic Travel-Daily Subsistence Allowance	0	44,495	27,808	0
221106	Domestic Travel - Incidental	0	1,000	648	0
221107	Carriage, Haulage, Freight	0	0	5,000	0
221201	Electricity	0	11,900	11,900	11,900
221202	Water and Sewage	0	9,096	9,096	9,096
221203	Telecommunications, Internet, Postage and Courier	0	0	58,729	73,411
221204	Refuse Collection	0	1,000	1,000	1,000
221302	Residential Property Rental and Lease	0	32,783	6,138	0
221303	Office Building Rental and Lease	0	50,000	50,000	0
221304	Equipment Rental and Lease	0	3,000	3,000	0
221305	Vehicle Rental and Lease	0	4,000	4,000	0
221401	Fuel and Lubricants - Vehicles	0	70,000	46,406	38,999
221402	Fuel and Lubricants – Generator	0	0	32,000	80,000
221501	Repair and Maintenance–Civil	0	10,000	4,998	30,000
221502	Repairs and Maintenance - Vehicles	0	30,000	19,968	11,310
221503	Repairs and Maintenance–Generators	0	0	7,990	11,987
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	2,499	0
221506	Repairs and Maintenance – Motor Cycles and Others	0	2,162	1,404	0
221601	Cleaning Materials and Services	0	8,000	8,000	16,000

308 WILLIAM V.S. TUBMAN UNIVERSITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221602	Stationery	0	25,000	2,235	32,930
221603	Printing, Binding and Publications Services	0	60,000	25,936	27,800
221604	Newspapers, Books and Periodicals	0	10,000	1,666	0
221606	Other Office Materials and Consumable	0	2,000	10,500	5,098
221607	Employee ID Cards	0	2,000	500	2,965
221804	Uniforms and Specialized Cloth	0	5,000	2,499	15,000
221805	Drugs and Medical Consumables	0	5,000	5,000	4,598
221807	Agricultural Supplies and Inputs	0	6,000	3,000	6,000
221811	Other Specialized Materials	0	2,000	1,457	9,750
221901	Educational Materials and Supplies	0	28,000	23,800	82,500
221908	Scholarships – Foreign	0	10,000	5,002	25,000
221909	Capacity Building	0	25,000	12,502	0
222102	Workshops, Conferences, Symposia and Seminars	0	9,000	1,500	0
222103	Food and Catering Services	0	0	0	15,771
222104	Equipment and Household Materials	0	4,000	1,300	4,000
222105	Entertainment Representation and Gifts	0	1,000	1,000	0
222108	Advertising and Public Relations	0	0	7,000	0
222110	Subscriptions	0	5,263	8,000	8,000
222116	Bank Charges	0	1,000	1,000	1,500
222119	Legal Dues and Compensations	0	5,000	3,000	5,000
222120	Legal Retainer Fees	0	90,000	15,000	0
222121	Other Legal Fees	0	2,102	2,102	0
223101	Personnel Insurance	0	7,000	3,501	7,000
223106	Vehicle Insurance	0	6,000	3,000	4,000
223107	Shipping, Storage and Handling	0	664	664	2,144
223108	Other Fees and Charges	0	9,000	4,500	13,874
TOTAL USE OF GOODS AND SERVICES		0	701,059	536,898	556,633
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	120,000	160,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	120,000	160,000	0
26 GRANTS					
263106	Contingency Transfers–Current	0	2,500	0	0
263107	Transfer To LIMPAC	0	3,000	0	0
263108	Transfer to Population Policy Coordination	0	3,000	0	0
263222	Transfer to W.V.S. Tubman University	4,976,959	0	0	0
TOTAL GRANTS		4,976,959	8,500	0	0
GRAND TOTAL		5,673,520	5,175,521	5,005,154	6,154,520

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 2014-15

Instituted awareness programs on examination malpractice by candidates; Printed and airlifted codes for Liberian candidates; Released results for WASSCE and private candidates

Objectives 2015-16

Construct a regional office in Gbarnga; Develop new WASSCE Syllabuses for Liberian schools; Conduct WASSCE administration in September 2015; Administer the Liberia Junior and Senior High School Examinations in October 2015 Release results for WASSCE and LJHSCE & LSHSCE.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	722,234	628,483	628,483	628,483
22 USE OF GOODS AND SERVICES	529,351	313,078	504,350	905,658
26 GRANTS	698,187	0	0	300,000
Total	1,949,773	941,561	1,132,833	1,834,141

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	1,949,774	941,561	1,132,833	1,834,141
Total	1,949,774	941,561	1,132,833	1,834,141

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	214,526	217,498	217,498	217,498
211110 General Allowance	507,709	410,985	410,985	410,985
TOTAL COMPENSATION OF EMPLOYEES	722,234	628,483	628,483	628,483
22 USE OF GOODS AND SERVICES				
221202 Water and Sewage	700	0	0	0
221401 Fuel and Lubricants - Vehicles	49,998	22,500	21,364	13,785
221402 Fuel and Lubricants – Generator	24,999	33,750	26,158	28,268
221502 Repairs and Maintenance - Vehicles	25,358	0	0	0
221602 Stationery	64,967	23,078	23,078	28,292
222102 Workshops, Conferences, Symposia and Seminars	83,330	233,750	433,750	435,313
222109 Operational Expenses	230,000	0	0	400,000
224115 Local and Other Arrears	50,000	0	0	0

309 WEST AFRICAN EXAMINATIONS COUNCIL

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
TOTAL USE OF GOODS AND SERVICES		529,351	313,078	504,350	905,658
26	GRANTS				
262104	Contributions to International Organization	0	0	0	300,000
263207	Transfer to WAEC Fees Grade 6	698,187	0	0	0
TOTAL GRANTS		698,187	0	0	300,000
GRAND TOTAL		1,949,773	941,561	1,132,833	1,834,141

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,949,773	941,561	1,132,833	1,834,141
Grand Total	1,949,773	941,561	1,132,833	1,834,141

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	722,234	628,483	628,483	628,483
22 USE OF GOODS AND SERVICES	429,354	290,578	482,986	891,873
26 GRANTS	698,187	0	0	300,000
Total	1,849,775	919,061	1,111,469	1,820,356

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	214,526	217,498	217,498	217,498
211110	General Allowance	507,709	410,985	410,985	410,985
TOTAL COMPENSATION OF EMPLOYEES		722,234	628,483	628,483	628,483
22 USE OF GOODS AND SERVICES					
221202	Water and Sewage	700	0	0	0
221402	Fuel and Lubricants – Generator	24,999	33,750	26,158	28,268
221502	Repairs and Maintenance - Vehicles	25,358	0	0	0
221602	Stationery	64,967	23,078	23,078	28,292
222102	Workshops, Conferences, Symposia and Seminars	83,330	233,750	433,750	435,313
222109	Operational Expenses	230,000	0	0	400,000
TOTAL USE OF GOODS AND SERVICES		429,354	290,578	482,986	891,873
26 GRANTS					
262104	Contributions to International Organization	0	0	0	300,000
263207	Transfer to WAEC Fees Grade 6	698,187	0	0	0
TOTAL GRANTS		698,187	0	0	300,000
GRAND TOTAL		1,849,775	919,061	1,111,469	1,820,356

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, technical education and training consistent with the manpower needs of Liberia.

Achievements 2014-15

Conducted trade training pedagogical workshops for 18 MVTC)instructors in 12 basic trade areas; conducted staff development and a pedagogical workshops for 46 LOIC administrative staff and trade instructors in various trade disciplines; conducted Computer Empowerment Training Program for 28 employees of AITB in major computer programs; and developed curricula for LOIC at the basic levels in 8 trade areas.

Objectives 2015-16

Trade Test/Certification; Trade Instructors TOT Workshop; Renovation of AITB Office Complex

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	152,009	169,647	169,647	169,647
22 USE OF GOODS AND SERVICES	118,950	35,409	32,483	119,409
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	10,000
Total	270,959	205,056	202,130	299,056

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	270,959	205,056	202,130	299,056
Total	270,959	205,056	202,130	299,056

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	60,365	78,000	78,000	78,000
211110 General Allowance	55,644	55,647	55,647	55,647
211116 Special Allowance	36,000	36,000	36,000	36,000
TOTAL COMPENSATION OF EMPLOYEES	152,009	169,647	169,647	169,647
22 USE OF GOODS AND SERVICES				
221203 Telecommunications, Internet, Postage and Courier	5,982	3,375	3,375	5,000
221401 Fuel and Lubricants - Vehicles	36,540	22,500	20,250	24,000
221402 Fuel and Lubricants – Generator	12,097	6,750	6,075	10,000
221501 Repair and Maintenance–Civil	20,000	0	0	24,000
221502 Repairs and Maintenance - Vehicles	4,636	0	0	7,000
221601 Cleaning Materials and Services	9,500	750	750	9,000

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221602	Stationery	15,898	1,284	1,283	15,000
221603	Printing, Binding and Publications Services	9,300	0	0	8,000
221901	Educational Materials and Supplies	0	0	0	9,409
222102	Workshops, Conferences, Symposia and Seminars	4,997	750	750	8,000
TOTAL USE OF GOODS AND SERVICES		118,950	35,409	32,483	119,409
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	0	0	0	5,000
232301	Information Communication Technology	0	0	0	5,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	10,000
GRAND TOTAL		270,959	205,056	202,130	299,056

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	270,959	205,056	202,130	299,056
Grand Total	270,959	205,056	202,130	299,056

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21	COMPENSATION OF EMPLOYEES	152,009	169,647	169,647
22	USE OF GOODS AND SERVICES	118,950	35,409	32,483
23	CONSUMPTION OF FIXED CAPITAL	0	0	10,000
Total		270,959	205,056	202,130

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	60,365	78,000	78,000	78,000
211110	General Allowance	55,644	55,647	55,647	55,647
211116	Special Allowance	36,000	36,000	36,000	36,000
TOTAL COMPENSATION OF EMPLOYEES		152,009	169,647	169,647	169,647
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	5,982	3,375	3,375	5,000
221401	Fuel and Lubricants - Vehicles	36,540	22,500	20,250	24,000
221402	Fuel and Lubricants – Generator	12,097	6,750	6,075	10,000
221501	Repair and Maintenance–Civil	20,000	0	0	24,000
221502	Repairs and Maintenance - Vehicles	4,636	0	0	7,000
221601	Cleaning Materials and Services	9,500	750	750	9,000
221602	Stationery	15,898	1,284	1,283	15,000

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221603	Printing, Binding and Publications Services	9,300	0	0	8,000
221901	Educational Materials and Supplies	0	0	0	9,409
222102	Workshops, Conferences, Symposia and Seminars	4,997	750	750	8,000
TOTAL USE OF GOODS AND SERVICES		118,950	35,409	32,483	119,409
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	0	0	0	5,000
232301	Information Communication Technology	0	0	0	5,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	10,000
GRAND TOTAL		270,959	205,056	202,130	299,056

326 ZORZOR RURAL TEACHER TRAINING**Mission**

The mandate of ZRTTI is to professionally train and prepare qualified teachers to be placed in schools throughout Liberia

Achievements 2014-15

Administered entrance to trainees for Co-hort seven (7)

Objectives 2015-16

Train 400 teachers in base/childhood development area and the beginning of pre- teaching practice practicum.;
Involve students with practice teaching/ clinical field experience, make-up/assignment, graduation and certification.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	297,723	300,344	313,094	384,529
22 USE OF GOODS AND SERVICES	562,152	300,000	202,960	355,721
Total	859,875	600,344	516,054	740,250

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	859,875	600,344	516,054	740,250
Total	859,875	600,344	516,054	740,250

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	193,119	200,000	200,000	245,785
211110 General Allowance	104,603	100,344	113,094	138,744
TOTAL COMPENSATION OF EMPLOYEES	297,723	300,344	313,094	384,529
22 USE OF GOODS AND SERVICES				
221105 Domestic Travel-Daily Subsistence Allowance	4,150	0	0	8,000
221203 Telecommunications, Internet, Postage and Courier	2,290	0	0	8,000
221401 Fuel and Lubricants - Vehicles	26,332	0	26,167	15,250
221402 Fuel and Lubricants – Generator	58,119	0	26,500	40,000
221501 Repair and Maintenance–Civil	57,058	0	0	0
221502 Repairs and Maintenance - Vehicles	14,013	0	0	10,000
221601 Cleaning Materials and Services	3,843	0	0	10,000
221602 Stationery	15,096	0	0	10,000
221805 Drugs and Medical Consumables	8,100	0	0	8,000

326 ZORZOR RURAL TEACHER TRAINING

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222103 Food and Catering Services	305,752	300,000	150,293	246,471
222109 Operational Expenses	67,400	0	0	0
TOTAL USE OF GOODS AND SERVICES	562,152	300,000	202,960	355,721
GRAND TOTAL	859,875	600,344	516,054	740,250

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
LOFA	107,058	0	0	0
NATIONWIDE	752,817	600,344	516,054	740,250
Grand Total	859,875	600,344	516,054	740,250

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	297,723	300,344	313,094	384,529
22 USE OF GOODS AND SERVICES	562,152	300,000	202,960	355,721
Total	859,875	600,344	516,054	740,250

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	193,119	200,000	200,000	245,785
211110 General Allowance	104,603	100,344	113,094	138,744
TOTAL COMPENSATION OF EMPLOYEES	297,723	300,344	313,094	384,529
22 USE OF GOODS AND SERVICES				
221105 Domestic Travel-Daily Subsistence Allowance	4,150	0	0	8,000
221203 Telecommunications, Internet, Postage and Courier	2,290	0	0	8,000
221401 Fuel and Lubricants - Vehicles	26,332	0	26,167	15,250
221402 Fuel and Lubricants – Generator	58,119	0	26,500	40,000
221501 Repair and Maintenance–Civil	57,058	0	0	0
221502 Repairs and Maintenance - Vehicles	14,013	0	0	10,000
221601 Cleaning Materials and Services	3,843	0	0	10,000
221602 Stationery	15,096	0	0	10,000
221805 Drugs and Medical Consumables	8,100	0	0	8,000
222103 Food and Catering Services	305,752	300,000	150,293	246,471
222109 Operational Expenses	67,400	0	0	0
TOTAL USE OF GOODS AND SERVICES	562,152	300,000	202,960	355,721
GRAND TOTAL	859,875	600,344	516,054	740,250

327 WEBBO RURAL TEACHER TRAINING INSTITUTE**Mission**

The mandate of the Webbo Rural Teacher Training Institute is to professionally train and prepare qualified teachers to be placed in the Liberian school system

Achievements 2014-15

Maintained and prepared the campus for post-Ebola reopening.

Objectives 2015-16

Train 285 teachers in Foundations/Child development/Pedagogy; Provide safe drinking water for the trainees, trainers and other inhabitants of the campus ; Provide practice teaching/clinical field experience for prospective graduates

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	267,120	316,076	316,076	370,824
22 USE OF GOODS AND SERVICES	364,682	42,087	124,207	372,109
Total	631,802	358,163	440,283	742,933

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	631,803	358,162	440,283	742,933
Total	631,803	358,162	440,283	742,933

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	221,520	250,476	250,476	283,404
211110 General Allowance	45,600	65,600	65,600	87,420
TOTAL COMPENSATION OF EMPLOYEES	267,120	316,076	316,076	370,824
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	958	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	1,284	0	0	3,573
221203 Telecommunications, Internet, Postage and Courier	2,140	0	2,140	2,244
221401 Fuel and Lubricants - Vehicles	13,584	10,188	13,584	13,377
221402 Fuel and Lubricants – Generator	22,549	26,663	23,361	26,663
221501 Repair and Maintenance–Civil	29,188	0	2,250	8,500
221502 Repairs and Maintenance - Vehicles	10,415	0	10,415	8,752
221601 Cleaning Materials and Services	4,994	5,237	4,713	6,000
221602 Stationery	9,856	0	9,856	12,000

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
221805 Drugs and Medical Consumables	9,963	0	9,963	9,000
221901 Educational Materials and Supplies	0	0	6,000	7,000
222103 Food and Catering Services	248,635	0	36,575	275,000
222109 Operational Expenses	11,117	0	5,350	0
TOTAL USE OF GOODS AND SERVICES	364,682	42,087	124,207	372,109
GRAND TOTAL	631,802	358,163	440,283	742,933

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	631,802	358,163	440,283	742,933
Grand Total	631,802	358,163	440,283	742,933

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	267,120	316,076	316,076	370,824
22 USE OF GOODS AND SERVICES	364,682	42,087	124,207	372,109
Total	631,802	358,163	440,283	742,933

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	221,520	250,476	250,476	283,404
211110 General Allowance	45,600	65,600	65,600	87,420
TOTAL COMPENSATION OF EMPLOYEES	267,120	316,076	316,076	370,824
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	958	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,284	0	0	3,573
221203 Telecommunications, Internet, Postage and Courier	2,140	0	2,140	2,244
221401 Fuel and Lubricants - Vehicles	13,584	10,188	13,584	13,377
221402 Fuel and Lubricants – Generator	22,549	26,663	23,361	26,663
221501 Repair and Maintenance–Civil	29,188	0	2,250	8,500
221502 Repairs and Maintenance - Vehicles	10,415	0	10,415	8,752
221601 Cleaning Materials and Services	4,994	5,237	4,713	6,000
221602 Stationery	9,856	0	9,856	12,000
221805 Drugs and Medical Consumables	9,963	0	9,963	9,000
221901 Educational Materials and Supplies	0	0	6,000	7,000
222103 Food and Catering Services	248,635	0	36,575	275,000
222109 Operational Expenses	11,117	0	5,350	0
TOTAL USE OF GOODS AND SERVICES	364,682	42,087	124,207	372,109

327 WEBBO RURAL TEACHER TRAINING INSTITUTE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	GRAND TOTAL	631,802	358,163	440,283	742,933

328 KAKATA RURAL TEACHER TRAINING INSTITUTE**Mission**

This institution was established to provide professional Training for Rural Teachers. Its mandate is purposely for Rural Teacher Training Program

Achievements 2014-15

Recruited 350 pre-service students for the program; Trained 248 successful candidates from the seven counties
Assigned 250 students to catchment schools for teaching practice

Objectives 2015-16

No information provided by spending entity

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	627,494	444,947	480,452	546,145
22 USE OF GOODS AND SERVICES	254,604	535,264	417,065	835,827
Total	882,098	980,211	897,517	1,381,972

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	882,098	980,211	897,517	1,381,972
Total	882,098	980,211	897,517	1,381,972

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	586,694	444,947	480,452	438,085
211110 General Allowance	40,800	0	0	108,060
TOTAL COMPENSATION OF EMPLOYEES	627,494	444,947	480,452	546,145
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	2,250	12,197	6,101	15,000
221203 Telecommunications, Internet, Postage and Courier	0	10,519	9,366	21,000
221401 Fuel and Lubricants - Vehicles	5,474	25,421	22,608	30,180
221402 Fuel and Lubricants – Generator	16,200	150,000	114,495	78,843
221502 Repairs and Maintenance - Vehicles	4,937	14,885	9,170	20,885
221601 Cleaning Materials and Services	3,330	13,279	11,869	41,869
221602 Stationery	9,058	19,016	16,943	74,346
221805 Drugs and Medical Consumables	4,999	14,947	12,623	45,000
221910 B-Certificate Piloting	0	0	0	400,000

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222103 Food and Catering Services	199,958	275,000	213,890	17,000
222109 Operational Expenses	8,398	0	0	91,704
TOTAL USE OF GOODS AND SERVICES	254,604	535,264	417,065	835,827
GRAND TOTAL	882,098	980,211	897,517	1,381,972

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	882,098	980,211	897,517	1,381,972
Grand Total	882,098	980,211	897,517	1,381,972

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	627,494	444,947	480,452	546,145
22 USE OF GOODS AND SERVICES	254,604	535,264	417,065	835,827
Total	882,098	980,211	897,517	1,381,972

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	586,694	444,947	480,452	438,085
211110 General Allowance	40,800	0	0	108,060
TOTAL COMPENSATION OF EMPLOYEES	627,494	444,947	480,452	546,145
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	2,250	12,197	6,101	15,000
221203 Telecommunications, Internet, Postage and Courier	0	10,519	9,366	21,000
221401 Fuel and Lubricants - Vehicles	5,474	25,421	22,608	30,180
221402 Fuel and Lubricants – Generator	16,200	150,000	114,495	78,843
221502 Repairs and Maintenance - Vehicles	4,937	14,885	9,170	20,885
221601 Cleaning Materials and Services	3,330	13,279	11,869	41,869
221602 Stationery	9,058	19,016	16,943	74,346
221805 Drugs and Medical Consumables	4,999	14,947	12,623	45,000
221910 B-Certificate Piloting	0	0	0	400,000
222103 Food and Catering Services	199,958	275,000	213,890	17,000
222109 Operational Expenses	8,398	0	0	91,704
TOTAL USE OF GOODS AND SERVICES	254,604	535,264	417,065	835,827
GRAND TOTAL	882,098	980,211	897,517	1,381,972

329 BASSA COUNTY COMMUNITY COLLEGE

Mission

The Grand Bassa Community College is mandated to establish and carry on a co-educational institution of higher learning within Grand Bassa County, to grant associate Degree of arts wherein graduates of accredited secondary school and persons of equivalent academic attainment may pursue their education in any field of learning provided by the institution .

Achievements 2014-15

No information provided by entity

Objectives 2015-16

Repair road leading on the new campus; Recruit new faculty staff to fill out gaps for new courses for the semester

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	349,303	349,303	544,920
22 USE OF GOODS AND SERVICES	0	219,790	170,574	241,289
23 CONSUMPTION OF FIXED CAPITAL	19,998	35,000	30,000	45,000
26 GRANTS	699,753	0	0	0
Total	719,750	604,093	549,877	831,209

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	719,751	604,093	549,877	831,209
Total	719,751	604,093	549,877	831,209

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	314,150	314,150	326,904
211110 General Allowance	0	35,153	35,153	218,016
TOTAL COMPENSATION OF EMPLOYEES	0	349,303	349,303	544,920
22 USE OF GOODS AND SERVICES				
221102 Foreign Travel-Daily Subsistance Allowance	0	5,000	0	3,500
221105 Domestic Travel-Daily Subsistance Allowance	0	12,000	0	12,200
221203 Telecommunications, Internet, Postage and Courier	0	9,000	9,000	10,740
221401 Fuel and Lubricants - Vehicles	0	65,000	56,920	58,759
221402 Fuel and Lubricants – Generator	0	40,000	35,004	47,725
221502 Repairs and Maintenance - Vehicles	0	24,322	14,755	29,100

329 BASSA COUNTY COMMUNITY COLLEGE

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
221503 Repairs and Maintenance–Generators	0	7,800	4,968	9,515
221602 Stationery	0	30,000	26,703	35,800
221901 Educational Materials and Supplies	0	20,668	17,224	27,950
221908 Scholarships – Foreign	0	6,000	6,000	6,000
TOTAL USE OF GOODS AND SERVICES	0	219,790	170,574	241,289
23 CONSUMPTION OF FIXED CAPITAL				
231161 Machinery and other Equipment	0	0	5,000	10,000
232211 Machinery and other Equipment	19,998	5,000	0	0
232221 Furniture and Fixtures	0	30,000	25,000	35,000
TOTAL CONSUMPTION OF FIXED CAPITAL	19,998	35,000	30,000	45,000
26 GRANTS				
263210 Bassa County Community College	699,753	0	0	0
TOTAL GRANTS	699,753	0	0	0
GRAND TOTAL	719,750	604,093	549,877	831,209

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
GRAND BASSA	19,998	40,000	30,000	48,500
NATIONWIDE	699,753	564,093	519,877	782,709
Grand Total	719,750	604,093	549,877	831,209

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	349,303	349,303	544,920
22 USE OF GOODS AND SERVICES	0	219,790	170,574	241,289
23 CONSUMPTION OF FIXED CAPITAL	19,998	35,000	30,000	45,000
26 GRANTS	699,753	0	0	0
Total	719,750	604,093	549,877	831,209

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	314,150	314,150	326,904
211110 General Allowance	0	35,153	35,153	218,016
TOTAL COMPENSATION OF EMPLOYEES	0	349,303	349,303	544,920
22 USE OF GOODS AND SERVICES				
221102 Foreign Travel-Daily Subsistence Allowance	0	5,000	0	3,500
221105 Domestic Travel-Daily Subsistence Allowance	0	12,000	0	12,200

329 BASSA COUNTY COMMUNITY COLLEGE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221203	Telecommunications, Internet, Postage and Courier	0	9,000	9,000	10,740
221401	Fuel and Lubricants - Vehicles	0	65,000	56,920	58,759
221402	Fuel and Lubricants – Generator	0	40,000	35,004	47,725
221502	Repairs and Maintenance - Vehicles	0	24,322	14,755	29,100
221503	Repairs and Maintenance–Generators	0	7,800	4,968	9,515
221602	Stationery	0	30,000	26,703	35,800
221901	Educational Materials and Supplies	0	20,668	17,224	27,950
221908	Scholarships – Foreign	0	6,000	6,000	6,000
TOTAL USE OF GOODS AND SERVICES		0	219,790	170,574	241,289
23 CONSUMPTION OF FIXED CAPITAL					
231161	Machinery and other Equipment	0	0	5,000	10,000
232211	Machinery and other Equipment	19,998	5,000	0	0
232221	Furniture and Fixtures	0	30,000	25,000	35,000
TOTAL CONSUMPTION OF FIXED CAPITAL		19,998	35,000	30,000	45,000
26 GRANTS					
263210	Bassa County Community College	699,753	0	0	0
TOTAL GRANTS		699,753	0	0	0
GRAND TOTAL		719,750	604,093	549,877	831,209

330 BOMI COUNTY COMMUNITY COLLEGE

Mission

The mandate of the Bomi Community College is to ensure access to quality, free and compulsory education and to provide educational opportunities which will enable people for better livelihood or tertiary education.

Achievements 2014-15

Graduated twenty students in the disciplines of Agriculture, Education and Business respectively Established a farm and a piggery for demonstration purpose.

Objectives 2015-16

Build an annex to host a nursing school on the main campus; Construct an annex for technical and vocational training

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	268,227	268,227	268,227
22 USE OF GOODS AND SERVICES	10,564	39,810	33,823	321,423
26 GRANTS	348,623	0	0	0
Total	359,187	308,037	302,050	589,650

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	359,187	308,037	302,050	589,650
Total	359,187	308,037	302,050	589,650

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	249,570	249,570	249,570
211110 General Allowance	0	18,657	18,657	18,657
TOTAL COMPENSATION OF EMPLOYEES	0	268,227	268,227	268,227
22 USE OF GOODS AND SERVICES				
221203 Telecommunications, Internet, Postage and Courier	0	1,500	1,200	15,000
221302 Residential Property Rental and Lease	0	0	0	2,500
221401 Fuel and Lubricants - Vehicles	9,564	7,500	6,000	28,650
221402 Fuel and Lubricants – Generator	0	6,000	4,296	30,000
221502 Repairs and Maintenance - Vehicles	1,000	1,500	1,500	20,000
221503 Repairs and Maintenance–Generators	0	1,500	1,500	20,000
221602 Stationery	0	14,310	12,577	70,000
221901 Educational Materials and Supplies	0	3,750	3,750	100,273

330 BOMI COUNTY COMMUNITY COLLEGE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222102	Workshops, Conferences, Symposia and Seminars	0	3,750	3,000	35,000
TOTAL USE OF GOODS AND SERVICES		10,564	39,810	33,823	321,423
26	GRANTS				
263208	Bomi County Community College	348,623	0	0	0
TOTAL GRANTS		348,623	0	0	0
GRAND TOTAL		359,187	308,037	302,050	589,650

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
BOMI COUNTY	10,564	21,479	20,077	118,650
NATIONWIDE	348,623	286,558	281,973	471,000
Grand Total	359,187	308,037	302,050	589,650

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	268,227	268,227	268,227
22 USE OF GOODS AND SERVICES	10,564	39,810	33,823	321,423
26 GRANTS	348,623	0	0	0
Total	359,187	308,037	302,050	589,650

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	249,570	249,570	249,570
211110	General Allowance	0	18,657	18,657	18,657
TOTAL COMPENSATION OF EMPLOYEES		0	268,227	268,227	268,227
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	1,500	1,200	15,000
221302	Residential Property Rental and Lease	0	0	0	2,500
221401	Fuel and Lubricants - Vehicles	9,564	7,500	6,000	28,650
221402	Fuel and Lubricants – Generator	0	6,000	4,296	30,000
221502	Repairs and Maintenance - Vehicles	1,000	1,500	1,500	20,000
221503	Repairs and Maintenance–Generators	0	1,500	1,500	20,000
221602	Stationery	0	14,310	12,577	70,000
221901	Educational Materials and Supplies	0	3,750	3,750	100,273
222102	Workshops, Conferences, Symposia and Seminars	0	3,750	3,000	35,000
TOTAL USE OF GOODS AND SERVICES		10,564	39,810	33,823	321,423
26	GRANTS				

330 BOMI COUNTY COMMUNITY COLLEGE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
263208	Bomi County Community College	348,623	0	0	0
	TOTAL GRANTS	348,623	0	0	0
	GRAND TOTAL	359,187	308,037	302,050	589,650

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.

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	381,388	481,389	381,389
22 USE OF GOODS AND SERVICES	0	162,239	127,538	460,511
26 GRANTS	700,000	0	0	0
Total	700,000	543,627	608,927	841,900

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	700,000	543,628	608,927	841,900
Total	700,000	543,628	608,927	841,900

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	267,007	228,757	228,757
211110 General Allowance	0	114,381	252,632	152,632
TOTAL COMPENSATION OF EMPLOYEES	0	381,388	481,389	381,389
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	0	4,650	0	4,000
221102 Foreign Travel-Daily Subsistance Allowance	0	1,590	0	3,472
221103 Foreign Travel-Incidental Allowance	0	660	0	3,000
221104 Domestic Travel-Means of Travel	0	12,131	12,131	5,000
221105 Domestic Travel-Daily Subsistance Allowance	0	1,913	1,197	19,650
221106 Domestic Travel - Incidental	0	765	437	1,000
221201 Electricity	0	0	0	32,000
221203 Telecommunications, Internet, Postage and Courier	0	4,358	4,358	15,000

333 NIMBA COMMUNITY COLLEGE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221302	Residential Property Rental and Lease	0	0	0	13,000
221401	Fuel and Lubricants - Vehicles	0	23,765	23,442	20,900
221402	Fuel and Lubricants – Generator	0	17,213	15,293	25,000
221501	Repair and Maintenance–Civil	0	0	0	18,839
221502	Repairs and Maintenance - Vehicles	0	13,313	8,334	19,970
221503	Repairs and Maintenance–Generators	0	6,488	4,299	13,000
221504	Repairs and Maintenance, Machinery, Equipment	0	6,188	3,095	13,250
221505	Repairs and Maintenance – ICT Equipment	0	0	0	8,673
221601	Cleaning Materials and Services	0	0	0	3,000
221602	Stationery	0	26,138	25,042	35,654
221603	Printing, Binding and Publications Services	0	6,000	6,000	8,673
221605	Computer Supplies and ICT Services	0	0	0	15,000
221606	Other Office Materials and Consumable	0	0	0	3,673
221607	Employee ID Cards	0	0	0	3,674
221701	Consultancy Services	0	10,000	10,000	5,000
221801	Laboratory Consumables	0	0	0	20,000
221805	Drugs and Medical Consumables	0	5,738	5,737	8,000
221901	Educational Materials and Supplies	0	0	0	15,000
221903	Staff Training – Local	0	5,738	0	25,000
221904	Staff Training – Foreign	0	4,463	2,200	50,000
222102	Workshops, Conferences, Symposia and Seminars	0	7,945	3,973	10,000
222105	Entertainment Representation and Gifts	0	0	0	8,773
222107	Recruitment Expenses	0	0	0	3,673
222113	Guard and Security Services	0	0	0	10,201
222116	Bank Charges	0	0	0	2,248
222120	Legal Retainer Fees	0	0	0	7,000
223106	Vehicle Insurance	0	3,188	2,000	4,500
223107	Shipping, Storage and Handling	0	0	0	5,688
TOTAL USE OF GOODS AND SERVICES		0	162,239	127,538	460,511
26	GRANTS				
263234	Transfer to Nimba Community College	700,000	0	0	0
TOTAL GRANTS		700,000	0	0	0
GRAND TOTAL		700,000	543,627	608,927	841,900

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	700,000	543,627	608,927	841,900
Grand Total	700,000	543,627	608,927	841,900

Section 2: Departmental Budget Detailed Allocation (GoL)

333 NIMBA COMMUNITY COLLEGE

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	381,388	481,389	381,389
22 USE OF GOODS AND SERVICES	0	162,239	127,538	460,511
26 GRANTS	700,000	0	0	0
Total	700,000	543,627	608,927	841,900

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	267,007	228,757	228,757
211110	General Allowance	0	114,381	252,632	152,632
	TOTAL COMPENSATION OF EMPLOYEES	0	381,388	481,389	381,389
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	4,650	0	4,000
221102	Foreign Travel-Daily Subsistance Allowance	0	1,590	0	3,472
221103	Foreign Travel-Incidental Allowance	0	660	0	3,000
221104	Domestic Travel-Means of Travel	0	12,131	12,131	5,000
221105	Domestic Travel-Daily Subsistance Allowance	0	1,913	1,197	19,650
221106	Domestic Travel - Incidental	0	765	437	1,000
221201	Electricity	0	0	0	32,000
221203	Telecommunications, Internet, Postage and Courier	0	4,358	4,358	15,000
221302	Residential Property Rental and Lease	0	0	0	13,000
221401	Fuel and Lubricants - Vehicles	0	23,765	23,442	20,900
221402	Fuel and Lubricants – Generator	0	17,213	15,293	25,000
221501	Repair and Maintenance–Civil	0	0	0	18,839
221502	Repairs and Maintenance - Vehicles	0	13,313	8,334	19,970
221503	Repairs and Maintenance–Generators	0	6,488	4,299	13,000
221504	Repairs and Maintenance, Machinery, Equipment	0	6,188	3,095	13,250
221505	Repairs and Maintenance – ICT Equipment	0	0	0	8,673
221601	Cleaning Materials and Services	0	0	0	3,000
221602	Stationery	0	26,138	25,042	35,654
221603	Printing, Binding and Publications Services	0	6,000	6,000	8,673
221605	Computer Supplies and ICT Services	0	0	0	15,000
221606	Other Office Materials and Consumable	0	0	0	3,673
221607	Employee ID Cards	0	0	0	3,674
221701	Consultancy Services	0	10,000	10,000	5,000
221801	Laboratory Consumables	0	0	0	20,000
221805	Drugs and Medical Consumables	0	5,738	5,737	8,000
221901	Educational Materials and Supplies	0	0	0	15,000
221903	Staff Training – Local	0	5,738	0	25,000
221904	Staff Training – Foreign	0	4,463	2,200	50,000
222102	Workshops, Conferences, Symposia and Seminars	0	7,945	3,973	10,000

333 NIMBA COMMUNITY COLLEGE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222105	Entertainment Representation and Gifts	0	0	0	8,773
222107	Recruitment Expenses	0	0	0	3,673
222113	Guard and Security Services	0	0	0	10,201
222116	Bank Charges	0	0	0	2,248
222120	Legal Retainer Fees	0	0	0	7,000
223106	Vehicle Insurance	0	3,188	2,000	4,500
223107	Shipping, Storage and Handling	0	0	0	5,688
TOTAL USE OF GOODS AND SERVICES		0	162,239	127,538	460,511
26 GRANTS					
263234	Transfer to Nimba Community College	700,000	0	0	0
TOTAL GRANTS		700,000	0	0	0
GRAND TOTAL		700,000	543,627	608,927	841,900

334 LOFA COMMUNITY COLLEGE**Mission**

The purpose and mandate of the Lofa County Community College is to prepare students to become responsible citizens through the provision of relevant, quality higher educational skill training programs and services that are capable of responding to the human resource needs of the society.

Achievements 2014-15

Sent one administrative staff and one instructional staff to N'jala University, Republic of Sierra Leone to pursue master's degrees in Education and Biology respectively

Objectives 2015-16

Establishing multi-lateral and bilateral collaboration and research efforts to strengthen the capacity gaps of students and lecturers; Seek scholarship opportunities for students to ensure the availability of trained human resource for socio- economic development

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	630,720	630,720	630,720
22 USE OF GOODS AND SERVICES	0	14,460	12,953	128,114
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	80,000
26 GRANTS	699,933	0	0	0
Total	699,933	645,180	643,673	838,834

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	699,933	645,180	643,673	838,834
Total	699,933	645,180	643,673	838,834

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	326,880	246,720	278,160
211110 General Allowance	0	217,920	298,080	298,080
211126 Professionals	0	85,920	85,920	54,480
TOTAL COMPENSATION OF EMPLOYEES	0	630,720	630,720	630,720
22 USE OF GOODS AND SERVICES				
221401 Fuel and Lubricants - Vehicles	0	0	0	28,194
221402 Fuel and Lubricants – Generator	0	0	0	35,084
221601 Cleaning Materials and Services	0	5,738	5,165	8,736
221602 Stationery	0	8,722	7,788	9,000
221605 Computer Supplies and ICT Services	0	0	0	8,700
221701 Consultancy Services	0	0	0	7,200
221809 Security Operations	0	0	0	31,200

334 LOFA COMMUNITY COLLEGE

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
TOTAL USE OF GOODS AND SERVICES		0	14,460	12,953	128,114
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	80,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	80,000
26	GRANTS				
263235	Transfer to Lofa Community College	699,933	0	0	0
TOTAL GRANTS		699,933	0	0	0
GRAND TOTAL		699,933	645,180	643,673	838,834

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	699,933	645,180	643,673	838,834
Grand Total	699,933	645,180	643,673	838,834

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	630,720	630,720	630,720
22 USE OF GOODS AND SERVICES	0	14,460	12,953	128,114
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	80,000
26 GRANTS	699,933	0	0	0
Total	699,933	645,180	643,673	838,834

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	326,880	246,720	278,160
211110	General Allowance	0	217,920	298,080	298,080
211126	Professionals	0	85,920	85,920	54,480
TOTAL COMPENSATION OF EMPLOYEES		0	630,720	630,720	630,720
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	0	0	28,194
221402	Fuel and Lubricants – Generator	0	0	0	35,084
221601	Cleaning Materials and Services	0	5,738	5,165	8,736
221602	Stationery	0	8,722	7,788	9,000
221605	Computer Supplies and ICT Services	0	0	0	8,700
221701	Consultancy Services	0	0	0	7,200
221809	Security Operations	0	0	0	31,200
TOTAL USE OF GOODS AND SERVICES		0	14,460	12,953	128,114
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	80,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	80,000

334 LOFA COMMUNITY COLLEGE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
26 GRANTS					
263235	Transfer to Lofa Community College	699,933	0	0	0
TOTAL GRANTS		699,933	0	0	0
GRAND TOTAL		699,933	645,180	643,673	838,834

335 BONG TECHNICAL COLLEGE

Mission

The purpose of the Bong County Technical College is to provide quality technical education for Liberia's development and employment in an ever-changing global work environment. It endeavors to provide quality and innovation in: Career and technical education, workforce development and Lifelong learning purposes

Achievements 2014-15

Completed 30% of construction work on the third floor of the main college building; Renovated a second college facility (William V. S. Tubman Gray High School); Recruited a total of 43 staff members: (3 Administrators, 22 faculty and 18 Support staff); Awarded scholarships to 2 Liberian employees (one for graduate program and the other for Procurement training at Liberia Institute for Public Administration (LIPA)); Set up and installed the student management software; Installed and configured one domain controller or Windows 2008 Server for computer lab users and instructors; Develop 5 year strategic master plan for the institution

Objectives 2015-16

Relocate the college's activities to the college's permanent site for academic and administrative work; Establish an additional computer laboratory; Establish two science laboratories; Establish a fully furnished library for students, faculty and staff use; Hire additional 20 competent members of faculty for instructional purposes; Furnish 20 classrooms and 15 offices at the college's permanent site.

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
26 GRANTS	50,000	519,767	569,767	975,000
Total	50,000	519,767	569,767	975,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	50,000	519,767	569,767	975,000
Total	50,000	519,767	569,767	975,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS				
263243 Transfer to Bong Community College	50,000	519,767	569,767	975,000
TOTAL GRANTS	50,000	519,767	569,767	975,000
GRAND TOTAL	50,000	519,767	569,767	975,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
BONG COUNTY	0	519,767	569,767	975,000
NATIONWIDE	50,000	0	0	0
Grand Total	50,000	519,767	569,767	975,000

335 BONG TECHNICAL COLLEGE

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
26 GRANTS	50,000	519,767	569,767	975,000
Total	50,000	519,767	569,767	975,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
26	GRANTS				
263243	Transfer to Bong Community College	50,000	519,767	569,767	975,000
	TOTAL GRANTS	50,000	519,767	569,767	975,000
	GRAND TOTAL	50,000	519,767	569,767	975,000

341 GRAND GEDEH COMMUNITY COLLEGE

Mission

The purpose 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 2014-15

Enrolled 150 new students; Began the building of an access road linking college main campus to the main road; Recruited and deployed 51 staff, including administrators, faculty, and support staff

Objectives 2015-16

Cultivate land for Agriculture demonstration farm; Review Curriculum for possible update; Construct an ultramodern campus for the college

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS	0	0	0	500,000
Total	0	0	0	500,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	0	0	500,000
Total	0	0	0	500,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS				
263247 Transfer to Grand Gedeh Community College	0	0	0	500,000
TOTAL GRANTS	0	0	0	500,000
GRAND TOTAL	0	0	0	500,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
GRAND GEDEH	0	0	0	500,000
Grand Total	0	0	0	500,000

Section 2: Departmental Budget Detailed Allocation (GoL)

341 GRAND GEDEH COMMUNITY COLLEGE

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
26 GRANTS	0	0	0	500,000
Total	0	0	0	500,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
26	GRANTS				
263247	Transfer to Grand Gedeh Community College	0	0	0	500,000
	TOTAL GRANTS	0	0	0	500,000
	GRAND TOTAL	0	0	0	500,000

08 ENERGY AND ENVIRONMENT SECTOR

Sector's Goal

To 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.

Sector's Strategic Objectives

Strengthen energy and environmental governance and institutional coordination of the sector by developing guidelines, regulations and monitoring their implementation; Providing least cost options to promote the affordability of energy; To increase safe drinking water supply to about 1,000,000 persons in and around Monrovia, expand sewage and waste disposals services to six county capitals by 2015; To 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; To improve land management and ensure effective utilization of land through the development of a cadastral land data base for public use by 2015.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
08 Energy and Environment				
20 PUBLIC INVESTMENT PROJECTS	476,663	10,700,000	2,329,036	5,250,000
21 COMPENSATION OF EMPLOYEES	3,647,625	5,376,117	5,452,152	5,588,489
22 USE OF GOODS AND SERVICES	1,986,887	4,401,849	4,625,215	7,711,049
23 CONSUMPTION OF FIXED CAPITAL	100,014	638,000	638,000	982,625
26 GRANTS	470,295	1,875	1,001,875	1,101,875
Energy and Environment Tota	6,681,484	21,117,841	14,046,278	20,634,038
Total	6,681,484	21,117,841	14,046,278	20,634,038

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
08 Energy and Environment				
120 Environmental Protection Agency	1,167,199	1,139,677	1,234,290	1,508,877
305 Forestry Training Institute	338,663	240,745	239,409	320,918
402 Ministry of Lands, Mines & Energy	2,312,455	2,728,365	3,753,183	4,996,593
407 Forestry Development Authority	2,496,501	5,195,206	4,369,905	8,814,094
413 Liberia Water and Sewer Corporation	366,667	1,800,000	1,874,745	2,700,000
416 Liberia Electricity Corporation	0	9,700,000	2,280,000	2,000,000
438 Rural Renewable Energy Agency	0	313,849	294,746	293,556
Total	6,681,484	21,117,841	14,046,278	20,634,038

120 ENVIRONMENTAL PROTECTION AGENCY

Mission

Environmental Protection Agency is the principal authority for managing the environment. EPA coordinates, monitors, supervises and consults with relevant stakeholders on all activities in protection of the environment and for sustainable use of natural re

Achievements 2014-15

Established Environmental Clubs at various Universities, Established twenty eight Environmental Clubs at various High School, Established thirty Environmental Clubs various communities, Erected twelve bill boards in Montserrado, Bomi and Margibi counties and Deployed thirty one environmental inspectors in ten (10) counties

Objectives 2015-16

Provide scholarships for EPA personnel to pursue graduate studies areas such as environmental monitoring-water quality and waste management , environmental drilling mining and chemical conservation (Donor)

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	994,422	994,800	1,070,840	1,174,572
22 USE OF GOODS AND SERVICES	172,776	144,877	163,450	150,305
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	84,000
26 GRANTS	0	0	0	100,000
Total	1,167,199	1,139,677	1,234,290	1,508,877

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	1,167,199	1,139,677	1,234,290	1,508,877
Total	1,167,199	1,139,677	1,234,290	1,508,877

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
5529	Environment and Natural Resources		0	0	200,000
	Total		0	0	200,000
	Grand Total (GoL and Donor)		0	0	200,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	500,997	501,000	516,540	539,100
211110	General Allowance	409,425	409,800	462,300	527,472
211116	Special Allowance	84,000	84,000	92,000	108,000
	TOTAL COMPENSATION OF EMPLOYEES	994,422	994,800	1,070,840	1,174,572
22	USE OF GOODS AND SERVICES				

120 ENVIRONMENTAL PROTECTION AGENCY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221201	Electricity	11,239	22,377	18,740	12,000
221202	Water and Sewage	625	0	0	0
221303	Office Building Rental and Lease	62,500	62,500	62,500	62,500
221401	Fuel and Lubricants - Vehicles	78,903	45,000	45,750	43,200
221402	Fuel and Lubricants – Generator	0	15,000	13,500	18,000
221403	Fuel and Lubricants	19,510	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	6,000	7,605
221602	Stationery	0	0	0	7,000
221605	Computer Supplies and ICT Services	0	0	5,650	0
221701	Consultancy Services	0	0	11,310	0
TOTAL USE OF GOODS AND SERVICES		172,776	144,877	163,450	150,305
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	84,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	84,000
26 GRANTS					
263175	Transfer_To_Support_Environ_Research-NCC	0	0	0	100,000
TOTAL GRANTS		0	0	0	100,000
GRAND TOTAL		1,167,199	1,139,677	1,234,290	1,508,877

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,167,199	1,139,677	1,234,290	1,508,877
Grand Total	1,167,199	1,139,677	1,234,290	1,508,877

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21	COMPENSATION OF EMPLOYEES	994,422	994,800	1,070,840
22	USE OF GOODS AND SERVICES	172,776	144,877	163,450
23	CONSUMPTION OF FIXED CAPITAL	0	0	84,000
26	GRANTS	0	0	100,000
Total		1,167,199	1,139,677	1,234,290

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	500,997	501,000	516,540	539,100
211110	General Allowance	409,425	409,800	462,300	527,472
211116	Special Allowance	84,000	84,000	92,000	108,000
TOTAL COMPENSATION OF EMPLOYEES		994,422	994,800	1,070,840	1,174,572
22 USE OF GOODS AND SERVICES					

120 ENVIRONMENTAL PROTECTION AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221201	Electricity	11,239	22,377	18,740	12,000
221202	Water and Sewage	625	0	0	0
221303	Office Building Rental and Lease	62,500	62,500	62,500	62,500
221401	Fuel and Lubricants - Vehicles	78,903	45,000	45,750	43,200
221402	Fuel and Lubricants – Generator	0	15,000	13,500	18,000
221403	Fuel and Lubricants	19,510	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	6,000	7,605
221602	Stationery	0	0	0	7,000
221605	Computer Supplies and ICT Services	0	0	5,650	0
221701	Consultancy Services	0	0	11,310	0
TOTAL USE OF GOODS AND SERVICES		172,776	144,877	163,450	150,305
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	84,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	84,000
26 GRANTS					
263175	Transfer_To_Support_Environ_Research-NCC	0	0	0	100,000
TOTAL GRANTS		0	0	0	100,000
GRAND TOTAL		1,167,199	1,139,677	1,234,290	1,508,877

305 FORESTRY TRAINING INSTITUTE

Mission

The Forestry Training Institute has a mandate to train middle level Forest Rangers and Forest Industrial Workers with requisite skills and knowledge to manage the Liberia forest estate.

Achievements 2014-15

Graduated 33 senior students after returning from field affiliation for two weeks in Lofa and Grand Cape Mount counties. Forty two freshman students completed their first year training after a one-week field practical training in the Gordee forest, in Senjeh District, Bomi County. Activated the Wood miser sawmill.

Objectives 2015-16

Conduct classes for a total of 115 new students in three specialized areas of training; Graduate forty two students; Expand the indigenous tree spices nursery including fruits trees and vegetables and Rehabilitate the fish ponds.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	108,563	95,000	94,998	135,000
22 USE OF GOODS AND SERVICES	194,736	145,745	144,411	185,918
23 CONSUMPTION OF FIXED CAPITAL	35,363	0	0	0
Total	338,663	240,745	239,409	320,918

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	338,662	240,744	239,409	320,918
Total	338,662	240,744	239,409	320,918

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	95,180	95,000	94,998	135,000
211127 Non-professionals (Casual Workers)	9,998	0	0	0
212101 Social Security Contributions	3,385	0	0	0
TOTAL COMPENSATION OF EMPLOYEES	108,563	95,000	94,998	135,000
22 USE OF GOODS AND SERVICES				
221105 Domestic Travel-Daily Subsistence Allowance	2,500	0	0	0
221203 Telecommunications, Internet, Postage and Courier	2,640	3,960	3,852	3,600
221401 Fuel and Lubricants - Vehicles	11,193	16,089	15,645	11,265
221402 Fuel and Lubricants – Generator	11,193	16,095	15,749	16,092
221502 Repairs and Maintenance - Vehicles	15,000	0	0	0
221503 Repairs and Maintenance–Generators	6,890	16,500	16,201	9,392

305 FORESTRY TRAINING INSTITUTE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221504	Repairs and Maintenance, Machinery, Equipment	21,999	0	0	0
221601	Cleaning Materials and Services	5,003	8,250	9,225	4,809
221602	Stationery	14,720	15,360	15,038	15,364
221701	Consultancy Services	14,581	15,000	15,000	15,000
222102	Workshops, Conferences, Symposia and Seminars	2,500	0	0	0
222103	Food and Catering Services	65,969	37,691	36,901	93,596
222109	Operational Expenses	3,750	0	0	0
222113	Guard and Security Services	16,798	16,800	16,800	16,800
TOTAL USE OF GOODS AND SERVICES		194,736	145,745	144,411	185,918
23	CONSUMPTION OF FIXED CAPITAL				
232211	Machinery and other Equipment	4,750	0	0	0
232221	Furniture and Fixtures	30,613	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		35,363	0	0	0
GRAND TOTAL		338,663	240,745	239,409	320,918

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	338,663	240,745	239,409	320,918
Grand Total	338,663	240,745	239,409	320,918

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	108,563	95,000	94,998	135,000
22 USE OF GOODS AND SERVICES	194,736	145,745	144,411	185,918
23 CONSUMPTION OF FIXED CAPITAL	35,363	0	0	0
Total	338,663	240,745	239,409	320,918

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	95,180	95,000	94,998	135,000
211127	Non-professionals (Casual Workers)	9,998	0	0	0
212101	Social Security Contributions	3,385	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		108,563	95,000	94,998	135,000
22 USE OF GOODS AND SERVICES					
221105	Domestic Travel-Daily Subsistence Allowance	2,500	0	0	0

305 FORESTRY TRAINING INSTITUTE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221203	Telecommunications, Internet, Postage and Courier	2,640	3,960	3,852	3,600
221401	Fuel and Lubricants - Vehicles	11,193	16,089	15,645	11,265
221402	Fuel and Lubricants – Generator	11,193	16,095	15,749	16,092
221502	Repairs and Maintenance - Vehicles	15,000	0	0	0
221503	Repairs and Maintenance–Generators	6,890	16,500	16,201	9,392
221504	Repairs and Maintenance, Machinery, Equipment	21,999	0	0	0
221601	Cleaning Materials and Services	5,003	8,250	9,225	4,809
221602	Stationery	14,720	15,360	15,038	15,364
221701	Consultancy Services	14,581	15,000	15,000	15,000
222102	Workshops, Conferences, Symposia and Seminars	2,500	0	0	0
222103	Food and Catering Services	65,969	37,691	36,901	93,596
222109	Operational Expenses	3,750	0	0	0
222113	Guard and Security Services	16,798	16,800	16,800	16,800
TOTAL USE OF GOODS AND SERVICES		194,736	145,745	144,411	185,918
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	4,750	0	0	0
232221	Furniture and Fixtures	30,613	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		35,363	0	0	0
GRAND TOTAL		338,663	240,745	239,409	320,918

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, mineral and energy resources of Liberia and to formulate policies and guidelines for exploration of these resources for economic and social benefits of Liberians. Decree No.55 issued on October 2, 1981 changed the name from Lands and Mines to Lands, Mines and Energy.

Achievements 2014-15

Developed road map for the effective management of artisanal and small scale miners; Redesigned the fence at the central office building; Landscaped and prepared a parking lot at the central office building; Completed breakwater Revetment at 500 meters with GEF/UNDP/GOL funding amounting to achievement of 83% of the total of 600 meters; Installed hydro-meteorological equipment with funding from the Government of Norway; Fostered public awareness of Kimberley Process and increase vigilance with border police and customs patrol; Increased the transmission and distribution lines in Liberia and the ECOWAS sub region (CLSG) main lines; Connected six out of eighteen (18) communities of the cross-border MV interconnection lines in Nimba county; connections in Maryland and Grand Gedeh counties are ongoing; Open LRA and Central Bank Window at the Ministry.

Objectives 2015-16

Host "Local Government Month" to create awareness of the functions of the Ministry; Undertake training programs to develop capacity of staff; Expand the Government's Land Bank by procuring land in Montserrado and Kakata; Renovate the building used by department of mines; Improve regulatory systems and compliance of mining concession and to increase transparency and monitoring of concession; Establish a functional digitized land registry for the efficient management of land deeds, property ownership, tax and revenue collections; Mitigate Coastal erosion along the coasted region of Liberia with development partners involvement; Plotting GPS position of Industrial and commercial boreholes on 1:50,000 scale Topographic map; Increase affordable access to electricity by households and enterprises including vulnerable group; Strengthen the ministry's capacity to monitor, evaluate and generate revenue in compliance with the Kimberly process certification scheme and laws of Liberia.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	109,996	0	0	2,250,000
21 COMPENSATION OF EMPLOYEES	699,471	1,538,717	1,538,714	1,538,717
22 USE OF GOODS AND SERVICES	1,088,358	1,179,148	1,203,969	1,197,376
23 CONSUMPTION OF FIXED CAPITAL	64,651	10,500	10,500	10,500
26 GRANTS	349,979	0	1,000,000	0
Total	2,312,455	2,728,365	3,753,183	4,996,593

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Mines	247,926	330,178	354,051	301,416
200 Lands, Survey and Cartography	289,587	299,033	295,585	297,416
300 Mineral Exploration and Research	154,065	186,050	180,098	190,801
400 Energy	107,480	126,228	187,431	2,012,610

402 MINISTRY OF LANDS, MINES & ENERGY

Department/Sections	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
500 Planning and Development	64,342	54,109	45,818	57,000
600 Office of Precious Minerals	19,738	18,168	11,348	25,000
700 Land Bank	100,437	22,625	21,625	25,000
800 Administration and Management	978,901	1,691,974	2,657,227	2,087,350
500 General Claims	349,979	0	0	0
Total	2,312,455	2,728,365	3,753,183	4,996,593

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
0128	Mineral Buying Unit	0	0	0	350,000
2000	Public Investment	109,996	0	0	0
5007	CPF: Liberia Electric Corporation- West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea	0	0	0	500,000
5148	CPF: Bushrod Power Generation Expansion Project		0	0	600,000
5720	CPF: Liberia Accelerated Electricity Expansion Project (LACEEP)	0	0	0	800,000
Total		109,996	0	0	2,250,000
Off-Budget- Donor Funded Projects					
5713	Capacity building of MLME	0	0	0	2,498,600
5714	Developing and Demonstrating a Rural Energy Strategy and Master Plan for Liberia with particular support to Health service delivery	0	0	0	377,231
5720	Liberia Accelerated Electricity Expansion Project (LACEEP)		0	0	5,000,000
Total		0	0	0	7,875,831
Grand Total (GoL and Donor)		109,996	0	0	10,125,831

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	109,996	0	0	2,250,000
	TOTAL NATIONAL PRIORITY PROJECTS	109,996	0	0	2,250,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	415,909	853,869	853,866	853,869
211104	Honorarium	100	0	0	0
211110	General Allowance	211,612	684,848	684,848	684,848
211116	Special Allowance	71,850	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	699,471	1,538,717	1,538,714	1,538,717
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	51,222	33,082	8,106	34,200
221102	Foreign Travel-Daily Subsistence Allowance	49,233	34,872	20,516	30,400
221103	Foreign Travel-Incidental Allowance	3,150	7,299	0	4,240

402 MINISTRY OF LANDS, MINES & ENERGY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221104	Domestic Travel-Means of Travel	8,806	11,536	10,811	18,320
221105	Domestic Travel-Daily Subsistence Allowance	21,225	24,969	20,409	24,316
221201	Electricity	0	33,750	26,623	33,756
221202	Water and Sewage	1,099	3,750	3,750	3,756
221203	Telecommunications, Internet, Postage and Courier	16,971	29,377	26,990	22,772
221204	Refuse Collection	0	1,125	1,125	900
221303	Office Building Rental and Lease	53,450	57,000	57,000	57,000
221401	Fuel and Lubricants - Vehicles	62,918	80,586	136,427	61,726
221402	Fuel and Lubricants – Generator	0	8,750	8,125	11,113
221501	Repair and Maintenance–Civil	80,346	28,174	24,546	13,250
221502	Repairs and Maintenance - Vehicles	14,847	27,904	25,083	23,462
221503	Repairs and Maintenance–Generators	0	11,250	4,923	3,200
221504	Repairs and Maintenance, Machinery, Equipment	0	2,250	1,406	0
221505	Repair and Maintenance-Equipment	360	0	0	0
221602	Stationery	24,523	31,802	29,327	27,059
221603	Printing, Binding and Publications Services	4,800	3,979	3,207	2,756
221605	Computer Supplies and ICT Services	500	0	0	0
221606	Other Office Materials and Consumable	10,313	4,124	2,026	4,700
221701	Consultancy Services	620,127	707,082	707,082	793,992
221812	Special Operations Services	0	0	41,577	0
221903	Staff Training – Local	4,080	1,002	1,002	3,000
221904	Staff Training – Foreign	19,237	0	0	0
221907	Scholarships – Local	23,800	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	5,983	5,459	3,052	5,208
222103	Food and Catering Services	0	3,752	1,407	1,500
222105	Entertainment Representation and Gifts	3,644	16,898	16,897	11,868
222108	Advertising and Public Relations	3,975	5,626	2,884	1,126
222109	Operational Expenses	0	0	15,918	0
222113	Guard and Security Services	3,750	0	0	0
223106	Vehicle Insurance	0	3,750	3,750	3,756
TOTAL USE OF GOODS AND SERVICES		1,088,358	1,179,148	1,203,969	1,197,376
23	CONSUMPTION OF FIXED CAPITAL				
232211	Machinery and other Equipment	13,516	0	0	0
235101	Land	51,135	10,500	10,500	10,500
TOTAL CONSUMPTION OF FIXED CAPITAL		64,651	10,500	10,500	10,500
26	GRANTS				
263101	Transfer to Ministries Current	0	0	1,000,000	0
263137	Transfer to Rural Renew Energy Agency	349,979	0	0	0
TOTAL GRANTS		349,979	0	1,000,000	0
GRAND TOTAL		2,312,455	2,728,365	3,753,183	4,996,593

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	2,312,455	2,728,365	3,753,183	4,996,593

402 MINISTRY OF LANDS, MINES & ENERGY

Grand Total	2,312,455	2,728,365	3,753,183	4,996,593
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Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Mines				
21 COMPENSATION OF EMPLOYEES	215,865	276,416	276,416	276,416
22 USE OF GOODS AND SERVICES	32,061	53,761	77,635	25,000
Total	247,925	330,177	354,051	301,416

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Mines				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	164,049	230,000	230,000	230,000
211110	General Allowance	46,416	46,416	46,416	46,416
211116	Special Allowance	5,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	215,865	276,416	276,416	276,416
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	1,098	5,000	0	1,000
221102	Foreign Travel-Daily Subsistance Allowance	762	5,575	0	1,500
221104	Domestic Travel-Means of Travel	400	3,439	2,713	5,750
221105	Domestic Travel-Daily Subsistance Allowance	3,345	7,188	4,492	5,000
221203	Telecommunications, Internet, Postage and Courier	0	3,400	3,110	1,000
221401	Fuel and Lubricants - Vehicles	12,676	9,375	8,322	5,500
221602	Stationery	7,500	7,130	7,130	3,000
221603	Printing, Binding and Publications Services	2,158	2,125	2,125	300
221606	Other Office Materials and Consumable	3,000	750	496	1,200
221812	Special Operations Services	0	0	41,577	0
222105	Entertainment Representation and Gifts	347	6,405	6,405	750
222108	Advertising and Public Relations	775	3,375	1,265	0
	TOTAL USE OF GOODS AND SERVICES	32,061	53,761	77,635	25,000
	GRAND TOTAL	247,925	330,177	354,051	301,416

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200	Lands, Survey and Cartography			
21 COMPENSATION OF EMPLOYEES	235,909	251,416	251,416	251,416
22 USE OF GOODS AND SERVICES	53,678	47,618	44,169	46,000
Total	289,587	299,034	295,585	297,416

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

402 MINISTRY OF LANDS, MINES & ENERGY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Lands, Survey and Cartography				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	175,993	205,000	205,000	205,000
211110	General Allowance	46,416	46,416	46,416	46,416
211116	Special Allowance	13,500	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	235,909	251,416	251,416	251,416
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	1,250	3,000	1,257	3,000
221102	Foreign Travel-Daily Subsistence Allowance	3,200	3,000	3,294	3,000
221104	Domestic Travel-Means of Travel	1,500	938	937	940
221105	Domestic Travel-Daily Subsistence Allowance	2,420	3,750	2,875	3,130
221303	Office Building Rental and Lease	15,696	21,000	21,000	21,000
221401	Fuel and Lubricants - Vehicles	8,000	5,999	5,400	6,000
221501	Repair and Maintenance-Civil	4,925	3,750	3,750	2,750
221502	Repairs and Maintenance - Vehicles	3,145	3,750	3,225	3,750
221602	Stationery	7,236	1,313	1,313	1,312
221603	Printing, Binding and Publications Services	1,000	0	0	0
221606	Other Office Materials and Consumable	2,960	0	0	0
222105	Entertainment Representation and Gifts	747	1,118	1,118	1,118
222108	Advertising and Public Relations	1,600	0	0	0
	TOTAL USE OF GOODS AND SERVICES	53,678	47,618	44,169	46,000
	GRAND TOTAL	289,587	299,034	295,585	297,416

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Mineral Exploration and Research				
21 COMPENSATION OF EMPLOYEES	104,994	152,435	152,435	152,435
22 USE OF GOODS AND SERVICES	49,071	33,615	27,663	38,366
Total	154,065	186,050	180,098	190,801

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Mineral Exploration and Research				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	23,381	105,000	105,000	105,000
211110	General Allowance	76,213	47,435	47,435	47,435
211116	Special Allowance	5,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	104,994	152,435	152,435	152,435
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	1,125	3,000	0	4,500
221102	Foreign Travel-Daily Subsistence Allowance	1,540	3,000	985	4,500
221103	Foreign Travel-Incidental Allowance	350	0	0	0
221104	Domestic Travel-Means of Travel	1,000	936	936	2,436
221105	Domestic Travel-Daily Subsistence Allowance	500	3,750	3,750	3,504
221303	Office Building Rental and Lease	28,700	13,366	13,366	13,366

402 MINISTRY OF LANDS, MINES & ENERGY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221401	Fuel and Lubricants - Vehicles	7,500	5,625	5,063	6,108
221501	Repair and Maintenance—Civil	3,030	0	0	0
221502	Repairs and Maintenance - Vehicles	3,000	2,250	1,875	2,264
221602	Stationery	2,326	1,688	1,688	1,688
TOTAL USE OF GOODS AND SERVICES		49,071	33,615	27,663	38,366
GRAND TOTAL		154,065	186,050	180,098	190,801

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Energy				
20 NATIONAL PRIORITY PROJECT	0	0	0	1,300,000
21 COMPENSATION OF EMPLOYEES	67,976	87,610	87,610	87,610
22 USE OF GOODS AND SERVICES	34,104	38,618	99,821	25,000
Total	102,080	126,229	187,431	1,412,610

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Energy					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	1,300,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	1,300,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	35,368	55,000	55,000	55,000
211110	General Allowance	32,608	32,610	32,610	32,610
TOTAL COMPENSATION OF EMPLOYEES		67,976	87,610	87,610	87,610
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	3,075	1,379	850	2,000
221102	Foreign Travel-Daily Subsistance Allowance	3,440	5,251	5,000	1,500
221103	Foreign Travel-Incidental Allowance	0	300	0	2,000
221104	Domestic Travel-Means of Travel	517	3,188	3,188	4,000
221105	Domestic Travel-Daily Subsistance Allowance	0	938	938	5,000
221203	Telecommunications, Internet, Postage and Courier	0	5,256	4,731	1,000
221401	Fuel and Lubricants - Vehicles	6,470	6,000	70,400	2,500
221501	Repair and Maintenance—Civil	4,051	3,753	3,753	0
221502	Repairs and Maintenance - Vehicles	7,932	5,555	4,934	1,500
221602	Stationery	3,780	2,250	2,250	4,000
221606	Other Office Materials and Consumable	2,500	1,874	1,042	1,500
222102	Workshops, Conferences, Symposia and Seminars	539	0	0	0
222105	Entertainment Representation and Gifts	800	1,750	1,750	0
222108	Advertising and Public Relations	1,000	1,125	985	0
TOTAL USE OF GOODS AND SERVICES		34,104	38,618	99,821	25,000
GRAND TOTAL		102,080	126,229	187,431	1,412,610

Department/Section Name

402 MINISTRY OF LANDS, MINES & ENERGY

2.1 Budget by Economic Classification

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500	Planning and Development				
21	COMPENSATION OF EMPLOYEES	41,477	32,000	32,000	32,000
22	USE OF GOODS AND SERVICES	22,865	22,109	13,818	25,000
	Total	64,342	54,109	45,818	57,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500	Planning and Development				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	17,118	22,000	22,000	22,000
211110	General Allowance	9,959	10,000	10,000	10,000
211116	Special Allowance	14,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	41,477	32,000	32,000	32,000
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	1,170	2,700	0	3,700
221102	Foreign Travel-Daily Subsistance Allowance	2,702	3,000	0	3,000
221103	Foreign Travel-Incidental Allowance	0	300	0	1,240
221104	Domestic Travel-Means of Travel	1,688	600	600	1,000
221105	Domestic Travel-Daily Subsistance Allowance	1,550	996	996	1,496
221401	Fuel and Lubricants - Vehicles	6,472	4,125	2,203	4,128
221502	Repairs and Maintenance - Vehicles	770	3,450	3,713	3,448
221602	Stationery	1,594	750	2,525	1,324
221603	Printing, Binding and Publications Services	475	354	354	956
222102	Workshops, Conferences, Symposia and Seminars	5,444	3,209	802	3,708
222105	Entertainment Representation and Gifts	1,000	2,625	2,625	1,000
	TOTAL USE OF GOODS AND SERVICES	22,865	22,109	13,818	25,000
	GRAND TOTAL	64,342	54,109	45,818	57,000

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0600	Office of Precious Minerals				
22	USE OF GOODS AND SERVICES	19,738	18,168	11,348	25,000
	Total	19,738	18,168	11,348	25,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0600	Office of Precious Minerals				
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	5,594	3,000	0	5,000
221102	Foreign Travel-Daily Subsistance Allowance	3,016	3,146	0	5,000
221104	Domestic Travel-Means of Travel	958	1,499	1,499	2,250
221105	Domestic Travel-Daily Subsistance Allowance	0	2,625	2,625	2,250

402 MINISTRY OF LANDS, MINES & ENERGY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221203	Telecommunications, Internet, Postage and Courier	533	3,000	2,700	3,000
221401	Fuel and Lubricants - Vehicles	6,800	3,750	3,375	4,265
221502	Repairs and Maintenance - Vehicles	0	399	399	2,500
221602	Stationery	2,087	750	750	735
222105	Entertainment Representation and Gifts	750	0	0	0
TOTAL USE OF GOODS AND SERVICES		19,738	18,168	11,348	25,000
GRAND TOTAL		19,738	18,168	11,348	25,000

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0700 Land Bank				
22 USE OF GOODS AND SERVICES	35,786	12,125	11,125	14,500
23 CONSUMPTION OF FIXED CAPITAL	64,651	10,500	10,500	10,500
Total	100,437	22,625	21,625	25,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0700 Land Bank					
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	1,750	938	938	1,944
221105	Domestic Travel-Daily Subsistence Allowance	11,085	937	937	1,936
221401	Fuel and Lubricants - Vehicles	15,000	10,250	9,250	10,620
221501	Repair and Maintenance-Civil	6,034	0	0	0
221603	Printing, Binding and Publications Services	1,167	0	0	0
221606	Other Office Materials and Consumable	750	0	0	0
TOTAL USE OF GOODS AND SERVICES		35,786	12,125	11,125	14,500
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	13,516	0	0	0
235101	Land	51,135	10,500	10,500	10,500
TOTAL CONSUMPTION OF FIXED CAPITAL		64,651	10,500	10,500	10,500
GRAND TOTAL		100,437	22,625	21,625	25,000

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0800 Administration and Management				
20 NATIONAL PRIORITY PROJECT	109,996	0	0	350,000
21 COMPENSATION OF EMPLOYEES	27,850	738,840	738,837	738,840
22 USE OF GOODS AND SERVICES	841,056	953,134	918,390	998,510
26 GRANTS	0	0	1,000,000	0
Total	978,901	1,691,974	2,657,227	2,087,350

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

402 MINISTRY OF LANDS, MINES & ENERGY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0800	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	109,996	0	0	350,000
	TOTAL NATIONAL PRIORITY PROJECTS	109,996	0	0	350,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	236,869	236,866	236,869
211104	Honorarium	100	0	0	0
211110	General Allowance	0	501,971	501,971	501,971
211116	Special Allowance	27,750	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	27,850	738,840	738,837	738,840
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	37,910	15,003	5,999	15,000
221102	Foreign Travel-Daily Subsistance Allowance	34,573	11,900	11,237	11,900
221103	Foreign Travel-Incidental Allowance	2,800	6,699	0	1,000
221104	Domestic Travel-Means of Travel	993	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	2,325	4,785	3,796	2,000
221201	Electricity	0	33,750	26,623	33,756
221202	Water and Sewage	1,099	3,750	3,750	3,756
221203	Telecommunications, Internet, Postage and Courier	16,438	17,721	16,449	17,772
221204	Refuse Collection	0	1,125	1,125	900
221303	Office Building Rental and Lease	9,054	22,634	22,634	22,634
221401	Fuel and Lubricants - Vehicles	0	35,462	32,414	22,605
221402	Fuel and Lubricants – Generator	0	8,750	8,125	11,113
221501	Repair and Maintenance–Civil	62,306	20,671	17,043	10,500
221502	Repairs and Maintenance - Vehicles	0	12,500	10,937	10,000
221503	Repairs and Maintenance–Generators	0	11,250	4,923	3,200
221504	Repairs and Maintenance, Machinery, Equipment	0	2,250	1,406	0
221505	Repair and Maintenance-Equipment	360	0	0	0
221602	Stationery	0	17,923	13,671	15,000
221603	Printing, Binding and Publications Services	0	1,500	728	1,500
221605	Computer Supplies and ICT Services	500	0	0	0
221606	Other Office Materials and Consumable	1,103	1,500	488	2,000
221701	Consultancy Services	620,127	707,082	707,082	793,992
221903	Staff Training – Local	4,080	1,002	1,002	3,000
221904	Staff Training – Foreign	19,237	0	0	0
221907	Scholarships – Local	23,800	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	2,250	2,250	1,500
222103	Food and Catering Services	0	3,752	1,407	1,500
222105	Entertainment Representation and Gifts	0	5,000	4,999	9,000
222108	Advertising and Public Relations	600	1,126	634	1,126
222109	Operational Expenses	0	0	15,918	0
222113	Guard and Security Services	3,750	0	0	0
223106	Vehicle Insurance	0	3,750	3,750	3,756
	TOTAL USE OF GOODS AND SERVICES	841,056	953,134	918,390	998,510
26	GRANTS				
263101	Transfer to Ministries Current	0	0	1,000,000	0

402 MINISTRY OF LANDS, MINES & ENERGY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	TOTAL GRANTS	0	0	1,000,000	0
	GRAND TOTAL	978,901	1,691,974	2,657,227	2,087,350

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
26 GRANTS	349,979	0	0	0
Total	349,979	0	0	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500 General Claims					
26 GRANTS					
263137	Transfer to Rural Renew Energy Agency	349,979	0	0	0
	TOTAL GRANTS	349,979	0	0	0
	GRAND TOTAL	349,979	0	0	0

407 FORESTRY DEVELOPMENT AUTHORITY

Mission

Forestry Development Authority is established by an Act of the Legislature to effectively manage all timber forest products for the benefit of all Liberians. The Forestry Reform Law of 2006 further details the Agency purpose

Achievements 2014-15

Drafted laws for the establishment of parks around the country, Ensured compliance with the forest laws of Liberia by concessionaires, Established additional community forests

Objectives 2015-16

To enact law creating the Gola National Park as well as the Grebo National Park;
Afforestation of the Foyah savannah land in Lofa County;

To effectively monitor logging companies compliance with the forest laws of Liberia, and to ensure that the companies/concessionaires comply with legal requirements;

To effectively manage and guard forest protected and conserved areas in Liberia;

To effectively protect wildlife and other forest resources in Liberia.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	1,845,168	2,499,000	2,499,000	2,499,000
22 USE OF GOODS AND SERVICES	531,016	2,066,831	1,241,530	4,425,094
23 CONSUMPTION OF FIXED CAPITAL	0	627,500	627,500	888,125
26 GRANTS	120,316	1,875	1,875	1,001,875
Total	2,496,501	5,195,206	4,369,905	8,814,094

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Research and Development	326,058	361,964	355,652	312,214
200 Commercial Forestry	672,026	618,862	596,319	588,862
300 Community Forestry	217,334	275,425	262,406	237,050
400 Conservation	904,906	962,867	921,212	886,605
500 Administration and Management	376,180	2,226,087	2,234,316	1,789,363
500 General Claims	0	750,000	0	5,000,000
Total	2,496,504	5,195,205	4,369,905	8,814,094

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
0379	Conservation of the biodiversity in the Tai-Sapo-Corridor: Grebo- Sapo-Park		0	0	4,680,000

407 FORESTRY DEVELOPMENT AUTHORITY

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
5516	Improving forest governance through civil society monitoring2	0	0	0	469,082
5531	People, Rules and Organizations Supported for of Ecosystem Resources (PROSPER)	0	0	0	4,142,959
5533	Civil Society Independent Monitoring of Forest Law Enforcement and Governance (CSIMFLEG) in Liberia	0	0	0	22,363
5557	Cooperation on reducing Greenhouse gas emissions from deforestation and forest degradation (REDD+) and developing Liberia's agriculture sector		0	0	25,000,000
Total		0	0	0	34,314,404
Grand Total (GoL and Donor)		0	0	0	34,314,404

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	1,761,168	2,415,000	2,415,000	2,415,000
211116	Special Allowance	84,000	84,000	84,000	84,000
TOTAL COMPENSATION OF EMPLOYEES		1,845,168	2,499,000	2,499,000	2,499,000
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	7,871	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	9,225	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	43,412	88,514	63,962	85,089
221202	Water and Sewage	0	1,313	1,313	1,313
221203	Telecommunications, Internet, Postage and Courier	24,117	39,138	33,396	34,750
221303	Office Building Rental and Lease	15,636	21,500	19,500	15,000
221401	Fuel and Lubricants - Vehicles	115,823	99,750	90,859	70,138
221402	Fuel and Lubricants – Generator	65,503	40,500	37,001	28,250
221501	Repair and Maintenance–Civil	11,099	9,750	5,000	9,750
221502	Repairs and Maintenance - Vehicles	37,122	79,125	61,665	35,375
221504	Repairs and Maintenance, Machinery, Equipment	13,973	39,375	24,775	23,125
221602	Stationery	48,223	66,675	63,321	51,799
221603	Printing, Binding and Publications Services	15,528	14,653	12,355	8,187
221604	Newspapers, Books and Periodicals	5,800	5,693	3,658	5,693
221606	Other Office Materials and Consumable	4,380	4,670	4,500	4,670
221701	Consultancy Services	17,748	397,308	397,308	10,417
221807	Agricultural Supplies and Inputs	9,091	4,125	3,125	4,125
221903	Staff Training – Local	9,899	2,625	1,125	1,125
221904	Staff Training – Foreign	13,374	18,680	11,253	1,500
222102	Workshops, Conferences, Symposia and Seminars	9,534	8,318	5,344	8,318
222103	Food and Catering Services	5,555	62,650	39,950	7,500
222104	Equipment and Household Materials	4,335	7,800	5,469	7,800
222105	Entertainment Representation and Gifts	6,607	7,420	4,446	7,420

407 FORESTRY DEVELOPMENT AUTHORITY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222109	Operational Expenses	8,190	0	0	0
222119	Legal Dues and Compensations	10,054	103,750	180,926	0
222135	Societe Generale de Surveillance	0	750,000	0	4,000,000
223101	Personnel Insurance	13,918	78,000	67,786	3,750
223106	Vehicle Insurance	4,999	115,500	103,493	0
TOTAL USE OF GOODS AND SERVICES		531,016	2,066,831	1,241,530	4,425,094
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	477,500	477,500	888,125
232211	Machinery and other Equipment	0	100,000	100,000	0
232221	Furniture and Fixtures	0	50,000	50,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	627,500	627,500	888,125
26 GRANTS					
262104	Contributions to International Organization	3,667	1,875	1,875	1,875
263134	Transfer to Voluntary Partnership Agreement	116,649	0	0	0
263608	Transfer to County and Community Benefit	0	0	0	1,000,000
TOTAL GRANTS		120,316	1,875	1,875	1,001,875
GRAND TOTAL		2,496,501	5,195,206	4,369,905	8,814,094

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	2,496,501	5,195,206	4,369,905	8,814,094
Grand Total	2,496,501	5,195,206	4,369,905	8,814,094

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Research and Development				
21 COMPENSATION OF EMPLOYEES	284,135	285,000	285,000	285,000
22 USE OF GOODS AND SERVICES	41,922	29,464	23,152	27,214
23 CONSUMPTION OF FIXED CAPITAL	0	47,500	47,500	0
Total	326,057	361,964	355,652	312,214

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Research and Development					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	284,135	285,000	285,000	285,000
TOTAL COMPENSATION OF EMPLOYEES		284,135	285,000	285,000	285,000
22 USE OF GOODS AND SERVICES					
221102	Foreign Travel-Daily Subsistance Allowance	625	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	7,149	2,589	1,589	2,589

407 FORESTRY DEVELOPMENT AUTHORITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221203	Telecommunications, Internet, Postage and Courier	2,625	1,875	1,875	1,875
221401	Fuel and Lubricants - Vehicles	8,498	7,500	6,750	7,500
221402	Fuel and Lubricants – Generator	3,233	1,125	1,125	1,125
221502	Repairs and Maintenance - Vehicles	4,999	3,750	2,875	3,750
221504	Repairs and Maintenance, Machinery, Equipment	2,500	4,500	3,563	4,500
221602	Stationery	2,208	5,125	4,625	5,125
221603	Printing, Binding and Publications Services	1,912	750	750	750
221903	Staff Training – Local	3,174	750	0	0
221904	Staff Training – Foreign	5,000	1,500	0	0
TOTAL USE OF GOODS AND SERVICES		41,922	29,464	23,152	27,214
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	47,500	47,500	0
TOTAL CONSUMPTION OF FIXED CAPITAL		0	47,500	47,500	0
GRAND TOTAL		326,057	361,964	355,652	312,214

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Commercial Forestry				
21 COMPENSATION OF EMPLOYEES	498,843	500,000	500,000	500,000
22 USE OF GOODS AND SERVICES	173,182	118,863	96,319	88,862
Total	672,025	618,863	596,319	588,862

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Commercial Forestry					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	498,843	500,000	500,000	500,000
TOTAL COMPENSATION OF EMPLOYEES		498,843	500,000	500,000	500,000
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	1,871	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	3,600	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	10,498	17,500	10,250	17,500
221203	Telecommunications, Internet, Postage and Courier	5,999	7,625	6,625	7,625
221303	Office Building Rental and Lease	15,636	2,500	2,500	2,500
221401	Fuel and Lubricants - Vehicles	28,330	22,500	21,500	22,500
221402	Fuel and Lubricants – Generator	18,086	11,250	10,425	7,500
221501	Repair and Maintenance–Civil	4,600	0	0	0
221502	Repairs and Maintenance - Vehicles	18,748	20,000	18,000	10,000
221504	Repairs and Maintenance, Machinery, Equipment	5,624	26,250	16,781	10,000
221602	Stationery	18,389	4,875	3,875	4,875
221603	Printing, Binding and Publications Services	4,826	1,313	1,313	1,312
221604	Newspapers, Books and Periodicals	3,750	0	0	0
221606	Other Office Materials and Consumable	2,280	375	375	375

407 FORESTRY DEVELOPMENT AUTHORITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221701	Consultancy Services	9,399	2,500	2,500	2,500
221807	Agricultural Supplies and Inputs	3,093	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,750	1,500	1,500	1,500
222104	Equipment and Household Materials	3,779	0	0	0
222105	Entertainment Representation and Gifts	5,500	675	675	675
222119	Legal Dues and Compensations	5,425	0	0	0
TOTAL USE OF GOODS AND SERVICES		173,182	118,863	96,319	88,862
GRAND TOTAL		672,025	618,863	596,319	588,862

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Community Forestry				
21 COMPENSATION OF EMPLOYEES	174,600	175,000	175,000	175,000
22 USE OF GOODS AND SERVICES	41,066	100,425	87,406	62,050
26 GRANTS	1,667	0	0	0
Total	217,333	275,425	262,406	237,050

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Community Forestry					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	174,600	175,000	175,000	175,000
TOTAL COMPENSATION OF EMPLOYEES		174,600	175,000	175,000	175,000
22 USE OF GOODS AND SERVICES					
221105	Domestic Travel-Daily Subsistence Allowance	1,567	17,500	13,104	17,500
221203	Telecommunications, Internet, Postage and Courier	875	5,125	4,625	5,125
221401	Fuel and Lubricants - Vehicles	6,431	15,000	13,334	15,000
221402	Fuel and Lubricants – Generator	3,498	1,875	1,875	1,875
221502	Repairs and Maintenance - Vehicles	4,375	4,125	3,125	4,125
221504	Repairs and Maintenance, Machinery, Equipment	1,700	1,500	688	1,500
221602	Stationery	5,152	14,625	13,196	12,500
221807	Agricultural Supplies and Inputs	2,992	0	0	0
221903	Staff Training – Local	2,025	750	500	0
221904	Staff Training – Foreign	4,375	1,500	876	0
222105	Entertainment Representation and Gifts	178	675	675	675
223101	Personnel Insurance	2,900	3,750	3,261	3,750
223106	Vehicle Insurance	4,999	34,000	32,147	0
TOTAL USE OF GOODS AND SERVICES		41,066	100,425	87,406	62,050
26 GRANTS					
262104	Contributions to International Organization	1,667	0	0	0
TOTAL GRANTS		1,667	0	0	0
GRAND TOTAL		217,333	275,425	262,406	237,050

Department/Section Name

407 FORESTRY DEVELOPMENT AUTHORITY

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Conservation				
21 COMPENSATION OF EMPLOYEES	803,590	805,000	805,000	805,000
22 USE OF GOODS AND SERVICES	101,314	157,867	116,212	81,605
Total	904,904	962,867	921,212	886,605

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Conservation					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	803,590	805,000	805,000	805,000
	TOTAL COMPENSATION OF EMPLOYEES	803,590	805,000	805,000	805,000
22 USE OF GOODS AND SERVICES					
221105	Domestic Travel-Daily Subsistence Allowance	9,199	22,500	17,313	22,500
221203	Telecommunications, Internet, Postage and Courier	1,450	5,125	4,125	5,125
221401	Fuel and Lubricants - Vehicles	29,325	22,500	20,250	5,138
221402	Fuel and Lubricants – Generator	9,998	5,250	4,676	5,250
221501	Repair and Maintenance–Civil	3,750	2,250	1,250	2,250
221502	Repairs and Maintenance - Vehicles	8,999	11,250	9,000	7,500
221504	Repairs and Maintenance, Machinery, Equipment	4,150	1,875	1,202	1,875
221602	Stationery	7,475	6,875	5,875	6,875
221603	Printing, Binding and Publications Services	2,425	1,125	676	1,125
221604	Newspapers, Books and Periodicals	2,050	0	0	0
221606	Other Office Materials and Consumable	1,000	375	205	375
221701	Consultancy Services	2,650	417	417	417
221807	Agricultural Supplies and Inputs	1,979	4,125	3,125	4,125
221903	Staff Training – Local	4,700	1,125	625	1,125
221904	Staff Training – Foreign	4,000	1,500	1,500	1,500
222102	Workshops, Conferences, Symposia and Seminars	1,125	1,125	1,125	1,125
222103	Food and Catering Services	5,555	62,650	39,950	7,500
222104	Equipment and Household Materials	556	7,125	4,898	7,125
222105	Entertainment Representation and Gifts	930	675	0	675
	TOTAL USE OF GOODS AND SERVICES	101,314	157,867	116,212	81,605
	GRAND TOTAL	904,904	962,867	921,212	886,605

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Administration and Management				
21 COMPENSATION OF EMPLOYEES	84,000	734,000	734,000	734,000
22 USE OF GOODS AND SERVICES	173,532	910,213	918,441	165,363
23 CONSUMPTION OF FIXED CAPITAL	0	580,000	580,000	888,125
26 GRANTS	118,649	1,875	1,875	1,875
Total	376,181	2,226,088	2,234,316	1,789,363

2.2 Detailed Objects of Expenditure

407 FORESTRY DEVELOPMENT AUTHORITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	650,000	650,000	650,000
211116	Special Allowance	84,000	84,000	84,000	84,000
	TOTAL COMPENSATION OF EMPLOYEES	84,000	734,000	734,000	734,000
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	6,000	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	5,000	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	14,998	28,425	21,706	25,000
221202	Water and Sewage	0	1,313	1,313	1,313
221203	Telecommunications, Internet, Postage and Courier	13,168	19,388	16,146	15,000
221303	Office Building Rental and Lease	0	19,000	17,000	12,500
221401	Fuel and Lubricants - Vehicles	43,239	32,250	29,025	20,000
221402	Fuel and Lubricants – Generator	30,688	21,000	18,900	12,500
221501	Repair and Maintenance–Civil	2,750	7,500	3,750	7,500
221502	Repairs and Maintenance - Vehicles	0	40,000	28,665	10,000
221504	Repairs and Maintenance, Machinery, Equipment	0	5,250	2,541	5,250
221602	Stationery	14,999	35,175	35,750	22,424
221603	Printing, Binding and Publications Services	6,365	11,465	9,616	5,000
221604	Newspapers, Books and Periodicals	0	5,693	3,658	5,693
221606	Other Office Materials and Consumable	1,100	3,920	3,920	3,920
221701	Consultancy Services	5,699	394,391	394,391	7,500
221807	Agricultural Supplies and Inputs	1,028	0	0	0
221904	Staff Training – Foreign	0	14,180	8,877	0
222102	Workshops, Conferences, Symposia and Seminars	4,659	5,693	2,719	5,693
222104	Equipment and Household Materials	0	675	571	675
222105	Entertainment Representation and Gifts	0	5,395	3,096	5,395
222109	Operational Expenses	8,190	0	0	0
222119	Legal Dues and Compensations	4,629	103,750	180,926	0
223101	Personnel Insurance	11,019	74,250	64,525	0
223106	Vehicle Insurance	0	81,500	71,346	0
	TOTAL USE OF GOODS AND SERVICES	173,532	910,213	918,441	165,363
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	430,000	430,000	888,125
232211	Machinery and other Equipment	0	100,000	100,000	0
232221	Furniture and Fixtures	0	50,000	50,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	580,000	580,000	888,125
26	GRANTS				
262104	Contributions to International Organization	2,000	1,875	1,875	1,875
263134	Transfer to Voluntary Partnership Agreement	116,649	0	0	0
	TOTAL GRANTS	118,649	1,875	1,875	1,875
	GRAND TOTAL	376,181	2,226,088	2,234,316	1,789,363

Department/Section Name

407 FORESTRY DEVELOPMENT AUTHORITY

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
5500 General Claims				
22 USE OF GOODS AND SERVICES	0	750,000	0	4,000,000
26 GRANTS	0	0	0	1,000,000
Total	0	750,000	0	5,000,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
5500	General Claims				
22	USE OF GOODS AND SERVICES				
222135	Societe Generale de Surveillance	0	750,000	0	4,000,000
	TOTAL USE OF GOODS AND SERVICES	0	750,000	0	4,000,000
26	GRANTS				
263608	Transfer to County and Community Benefit	0	0	0	1,000,000
	TOTAL GRANTS	0	0	0	1,000,000
	GRAND TOTAL	0	750,000	0	5,000,000

413 LIBERIA WATER AND SEWER CORPORATION

Mission

LWSC is mandated to provide safe water supply, sanitation, and good hygiene at affordable costs to all people in Liberia aimed at reducing the incidence of water borne and related diseases across the country.

Achievements 2014-15

Facilitated improved water connections in Central Monrovia, Rehabilitated main lines connecting central city to Bensonville and Cooper Farm, Ensured ample supply of inputs (Fuels and lubricants and chemicals) for operating water treatment plant, Conducted assessment of sewer lift stations, Acquired a total of twelve (12) sewer trucks (Donor), Rehabilitated sewer facilities and expanded water supply in Monrovia, Kakata, Zwedru, Buchanan and Robertsport respectively (Donor)

Objectives 2015-16

Provide needed inputs (fuel, lubricants and of chemicals) for operating water treatment plant, Extend waste stabilization pond, Rehabilitate sewer lift station, Rehabilitate trunk and branch line, Rehabilitate White Plains Water Treatment Plant (Donor), Rehabilitate facilities at six outstations-Robertsport, Kakata, Zwedru, Buchanan, Voinjama, Sanniquelle (Donor) & Conduct Feasibility study for Harper, Gbarnga, Greenville outstation facilities (Donor)

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	366,667	1,000,000	49,036	1,000,000
22 USE OF GOODS AND SERVICES	0	800,000	1,825,709	1,700,000
26 GRANTS	0	0	0	0
Total	366,667	1,800,000	1,874,745	2,700,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	366,667	1,800,000	1,874,745	2,700,000
Total	366,667	1,800,000	1,874,745	2,700,000

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0163	Operations of White Plains Wat	0	1,000,000	49,036	0
0164	Partial rehabilitate of the Mo	366,667	0	0	0
0516	Revised Water and Sanitation Expansion Plan (LWSC)		0	0	1,000,000
Total		366,667	1,000,000	49,036	1,000,000
Off-Budget- Donor Funded Projects					
5515	FISH; Fostering Innovation and Hygiene in Monrovia, Liberia	0	0	0	600,000
5573	Municipal Water Project	0	0	0	3,661,326
5574	URBAN WATER AND SANITATION PRO	0	0	0	12,800,000

413 LIBERIA WATER AND SEWER CORPORATION

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
5577	Liberia Municipal Water Construction	0	0	0	8,282,785
Total		0	0	0	25,344,111
Grand Total (GoL and Donor)		366,667	1,000,000	49,036	26,344,111

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	366,667	1,000,000	49,036	1,000,000
TOTAL NATIONAL PRIORITY PROJECTS		366,667	1,000,000	49,036	1,000,000
22	USE OF GOODS AND SERVICES				
221202	Water and Sewage	0	0	172,284	0
221205	Other Utilities	0	0	0	500,000
222109	Operational Expenses	0	800,000	1,653,425	1,200,000
TOTAL USE OF GOODS AND SERVICES		0	800,000	1,825,709	1,700,000
GRAND TOTAL		366,667	1,800,000	1,874,745	2,700,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
MONTERRADO	366,667	1,800,000	1,702,461	1,700,000
NATIONWIDE	0	0	172,284	1,000,000
Grand Total	366,667	1,800,000	1,874,745	2,700,000

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	1,000,000
Total	0	0	0	1,000,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	1,000,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	1,000,000
GRAND TOTAL		0	0	0	1,000,000

416 LIBERIA ELECTRICITY CORPORATION**Mission**

No Strategy Plan Submitted

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	9,700,000	2,280,000	2,000,000
Total	0	9,700,000	2,280,000	2,000,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	9,700,000	2,280,000	2,000,000
Total	0	9,700,000	2,280,000	2,000,000

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0169	LEC: Mount Coffee Hydro Generation Rehabilitation - Norway	0	9,700,000	2,280,000	0
2380	18MW HFO Power Generation		0	0	1,000,000
5007	CPF: Liberia Electric Corporation- West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea	0	0	0	1,000,000
Total		0	9,700,000	2,280,000	2,000,000
Off-Budget- Donor Funded Projects					
0169	Mount Coffee Hydro Generation Rehabilitation	0	0	0	79,838,804
0492	West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea - AfDB		0	0	24,350,000
5528	Monrovia - Consolidation of Electricity Transmission and Distribution		0	0	11,200,000
5560	Management Contract for the Liberian Electricity Corporation	0	0	0	2,842,320

416 LIBERIA ELECTRICITY CORPORATION

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
5718	Liberia Electricity System Enhancement Project (LESEP)A/F		0	0	3,600,000
5719	Liberia Electricity System Enhancement Project (LESEP) LR-Electricity System Enhancement (FY11) - P120660		0	0	11,800,000
5758	Lighting Lives in Liberia P124014		0	0	400,000
Total		0	0	0	134,031,124
Grand Total (GoL and Donor)		0	9,700,000	2,280,000	136,031,124

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	9,700,000	2,280,000	2,000,000
TOTAL NATIONAL PRIORITY PROJECTS		0	9,700,000	2,280,000	2,000,000
GRAND TOTAL		0	9,700,000	2,280,000	2,000,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	9,700,000	2,280,000	2,000,000
Grand Total	0	9,700,000	2,280,000	2,000,000

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	9,700,000	2,280,000	2,000,000
Total	0	9,700,000	2,280,000	2,000,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	9,700,000	2,280,000	2,000,000
TOTAL NATIONAL PRIORITY PROJECTS		0	9,700,000	2,280,000	2,000,000
GRAND TOTAL		0	9,700,000	2,280,000	2,000,000

438 RURAL RENEWABLE ENERGY AGENCY

Mission

The RREA 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 emphasis on locally available renewable resources.

Achievements 2014-15

Completed pre-feasibility and feasibility studies of four small hydropower sites for project development in rural Liberia, Awarded contract to conduct pre-feasibility and feasibility studies for two mini-hydropower sites on the Kaiha River in Kolahun District, Lofa County and field reconnaissance study on the Makona River Concluded procurement actions for the conduct of pre-feasibility studies for three hydropower sites Gbedin and Ya sites in Nimba, and the Gee site in River Gee, Developed a five-year Strategic Plan

Objectives 2015-16

Conduct feasibility studies and develop a pipeline of 6 rural energy projects for phased development through public and private investment (Donor), Develop a rural energy master plan to provide short-term, medium-term, and long-term actions needed to increase affordable energy access in rural areas (Donor), Develop and establish various business models and management guidelines for small scale energy systems in rural Liberia (Donor), Construct and install renewable energy systems in rural areas including the commercial distribution of solar lanterns (Donor)

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	248,600	248,600	241,200
22 USE OF GOODS AND SERVICES	0	65,249	46,146	52,356
Total	0	313,849	294,746	293,556

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	0	313,849	294,746	293,556
Total	0	313,849	294,746	293,556

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	231,000	231,000	231,000
211104 Honorarium	0	9,200	9,200	0
213101 Medical Expenses –To Employees	0	8,400	8,400	10,200
TOTAL COMPENSATION OF EMPLOYEES	0	248,600	248,600	241,200
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	0	7,500	1,300	0
221102 Foreign Travel-Daily Subsistance Allowance	0	7,400	2,600	0
221103 Foreign Travel-Incidental Allowance	0	2,000	310	0
221105 Domestic Travel-Daily Subsistance Allowance	0	2,389	1,794	0
221401 Fuel and Lubricants - Vehicles	0	42,960	37,454	36,516

438 RURAL RENEWABLE ENERGY AGENCY

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
221502 Repairs and Maintenance - Vehicles	0	3,000	2,688	8,340
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	4,500
222109 Operational Expenses	0	0	0	3,000
TOTAL USE OF GOODS AND SERVICES	0	65,249	46,146	52,356
GRAND TOTAL	0	313,849	294,746	293,556

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	0	313,849	294,746	293,556
Grand Total	0	313,849	294,746	293,556

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	248,600	248,600	241,200
22 USE OF GOODS AND SERVICES	0	65,249	46,146	52,356
Total	0	313,849	294,746	293,556

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	231,000	231,000	231,000
211104 Honorarium	0	9,200	9,200	0
213101 Medical Expenses –To Employees	0	8,400	8,400	10,200
TOTAL COMPENSATION OF EMPLOYEES	0	248,600	248,600	241,200
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	0	7,500	1,300	0
221102 Foreign Travel-Daily Subsistence Allowance	0	7,400	2,600	0
221103 Foreign Travel-Incidental Allowance	0	2,000	310	0
221105 Domestic Travel-Daily Subsistence Allowance	0	2,389	1,794	0
221401 Fuel and Lubricants - Vehicles	0	42,960	37,454	36,516
221502 Repairs and Maintenance - Vehicles	0	3,000	2,688	8,340
222102 Workshops, Conferences, Symposia and Seminars	0	0	0	4,500
222109 Operational Expenses	0	0	0	3,000
TOTAL USE OF GOODS AND SERVICES	0	65,249	46,146	52,356
GRAND TOTAL	0	313,849	294,746	293,556

09 AGRICULTURE SECTOR

Sector's 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.

Sector's Strategic Objectives

To improve competitiveness through value addition and increase the capacity of small holder 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 stakeholder's coordination and support the decentralization of agricultural research information; To capacitate farmers specifically women and youth association/cooperatives to enhance income generation activities through micro-financing of micro small/medium enterprises (MSME), food processing etc.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
09 Agriculture				
20 PUBLIC INVESTMENT PROJECTS	498,685	0	0	500,000
21 COMPENSATION OF EMPLOYEES	3,065,077	2,456,752	2,480,202	2,471,752
22 USE OF GOODS AND SERVICES	1,377,182	2,397,092	2,321,818	2,645,811
23 CONSUMPTION OF FIXED CAPITAL	88,710	45,000	101,250	201,247
26 GRANTS	101,801	1,027,000	897,000	177,000
Agriculture Total	5,131,455	5,925,844	5,800,270	5,995,810
Total	5,131,455	5,925,844	5,800,270	5,995,810

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
09 Agriculture				
401 Ministry of Agriculture	4,210,159	4,846,854	4,703,523	4,652,462
405 Cooperative Development Agency	287,164	297,426	315,207	315,953
414 Liberia Produce Marketing Corporation	408,855	378,419	377,516	377,251
423 Liberia Rubber Development Authority	225,277	403,145	404,024	650,144
Total	5,131,455	5,925,844	5,800,270	5,995,810

401 MINISTRY OF AGRICULTURE

Mission

The Ministry of Agriculture was established in May 1972 and charged with the responsibility to achieve self-sufficiency in food production, increase the country's ability to earn and conserve foreign exchange, increase farmers' income and bring them out of subsistence farming.

Achievements 2014-15

Provided active technical advisory services to farmers in the 15 Counties, Provided 1500 set of tools to the cooperatives for the rehabilitation of 1500 hectares (ha) of cocoa and coffee farms for the projects farmers(1 farmer: 1ha), Established eight nurseries sites, Re-filled farms with over 120,000 cocoa and 30,000 coffee seedlings, Provided employment for 1,500 youths in the Districts through farm revitalization of activities at a cost of \$125,000, Formed 48 youth groups consisting of over 4,000 youths in the seven districts of Lofa County, Sold a total of 300 metric tons of cocoa to the private sector valued at \$350,000. Purchased and distributed a total of 29,715 pods of cocoa to the seven cooperatives

Objectives 2015-16

Pay regular visits to farmers' fields, Provide extension, technical and advisory support to farmers, Supply agriculture inputs to farmers, Prepare operational manual for extension services delivery, Acquire and conduct field trials of improved planting materials and stock/breed (livestock & fisheries), Provide policies direction on agriculture development programs, List, coordinate and track NGOs working in the agriculture sector

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	498,685	0	0	500,000
21 COMPENSATION OF EMPLOYEES	2,350,454	1,761,352	1,761,349	1,761,352
22 USE OF GOODS AND SERVICES	1,177,009	2,013,502	1,943,924	2,112,863
23 CONSUMPTION OF FIXED CAPITAL	82,210	45,000	101,250	101,247
26 GRANTS	101,801	1,027,000	897,000	177,000
Total	4,210,159	4,846,854	4,703,523	4,652,462

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
102 Regional Development and Extension	218,360	1,029,653	882,718	113,404
200 Technical Services	61,863	32,277	31,197	32,278
300 Planning and Development	27,931	22,365	22,364	22,365
400 Central Agricultural Research Institute	733,897	883,307	963,061	1,040,862
500 National Fisheries	36,192	16,004	16,043	16,004
600 Administration and Management	3,131,918	2,863,246	2,788,140	3,427,549
Total	4,210,161	4,846,852	4,703,523	4,652,462

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0122	CARI Institutional strengthening	498,871	0	0	0

401 MINISTRY OF AGRICULTURE

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
0195	Rice & Cassava Market Development: Storage/Processing		0	0	500,000
	Total	498,871	0	0	500,000
Off-Budget- Donor Funded Projects					
0157	Priority Roads Program (Lofa - Lot 2)		0	0	1,468,384
0399	Agriculture Sector Rehabilitation Project		0	0	4,070,000
5154	Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IFAD		0	0	6,900,000
5504	Agriculture Infrastructure Development	0	0	0	50,000
5508	West Africa Regional Fisheries Program (WARFP)H5240 - 3A-West Africa Fisheries - Phase 1 - P106063	0	0	0	3,000,000
5523	Support to the Liberia Reconstruction Trust Fund - EU (Design of priority Road Sector) - Enhance the management of Road Maintenance	0	0	0	1,344,000
5578	Liberia Country Programme (2013-2017) III (CP200395)	0	0	0	13,375,276
5580	Early Recovery		0	0	1,500,000
5585	Market and Value Chains in Agriculture	0	0	0	8,108,226
5587	Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project) - P113273	0	0	0	10,000,000
5588	Smallholder Oil Palm Support (SHOPS)	0	0	0	1,472,213
5590	Food and Enterprise Development (FED)	0	0	0	21,677,652
5593	Cassava Value Chain for Pro-poor Development in Liberia	0	0	0	408,911
5764	Small Tree Crop RehabilitationSmallholder Agricultural Productivity Enhancement and Commercialization Project	0	0	0	20,000,000
5768	West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Progrm (WAAPP-1C)) - P122065		0	0	2,100,000
5770	Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)		0	0	160,000
	Total	0	0	0	95,634,662
	Grand Total (GoL and Donor)	498,871	0	0	96,134,662

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	498,871	0	0	500,000
	TOTAL NATIONAL PRIORITY PROJECTS	498,871	0	0	500,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	485,266	550,000	549,999	550,000
211110	General Allowance	1,790,618	1,211,352	1,211,350	1,211,352

401 MINISTRY OF AGRICULTURE

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211116	Special Allowance	74,570	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		2,350,454	1,761,352	1,761,349	1,761,352
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	30,578	16,501	5,010	15,931
221102	Foreign Travel-Daily Subsistence Allowance	26,946	11,390	11,389	10,940
221103	Foreign Travel-Incidental Allowance	3,300	8,813	550	8,423
221104	Domestic Travel-Means of Travel	25,260	22,500	23,439	49,500
221105	Domestic Travel-Daily Subsistence Allowance	51,908	40,313	39,219	34,223
221202	Water and Sewage	0	750	750	750
221203	Telecommunications, Internet, Postage and Courier	0	20,455	11,455	11,455
221303	Office Building Rental and Lease	4,200	0	0	0
221401	Fuel and Lubricants - Vehicles	237,130	137,991	110,495	94,687
221402	Fuel and Lubricants – Generator	235,008	134,567	99,317	84,046
221501	Repair and Maintenance–Civil	50,441	30,000	9,750	9,750
221502	Repairs and Maintenance - Vehicles	36,000	210,644	181,139	175,644
221503	Repairs and Maintenance–Generators	3,275	5,213	27,212	27,213
221504	Repairs and Maintenance, Machinery, Equipment	415	2,999	2,333	3,000
221602	Stationery	50,719	42,950	41,824	36,950
221603	Printing, Binding and Publications Services	0	19,007	9,107	6,107
221606	Other Office Materials and Consumable	14,679	5,625	5,467	5,625
221701	Consultancy Services	0	997,360	1,120,756	1,295,227
221704	Feasibility Studies/Surveys	2,000	6,000	6,000	6,000
221807	Agricultural Supplies and Inputs	43,135	108,177	18,177	30,824
221809	Security Operations	13,686	0	0	0
221903	Staff Training – Local	3,035	0	0	0
221904	Staff Training – Foreign	12,428	12,375	12,375	12,375
222102	Workshops, Conferences, Symposia and Seminars	0	4,575	1,144	1,144
222103	Food and Catering Services	1,282	15,000	4,502	2,505
222104	Equipment and Household Materials	104,594	0	0	0
222108	Advertising and Public Relations	0	3,750	3,750	3,750
222109	Operational Expenses	15,851	0	0	0
222113	Guard and Security Services	210,485	140,798	138,389	126,419
222116	Bank Charges	655	375	375	375
223106	Vehicle Insurance	0	15,375	60,000	60,000
TOTAL USE OF GOODS AND SERVICES		1,177,009	2,013,502	1,943,924	2,112,863
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	23,000	45,000	101,250	101,247
232211	Machinery and other Equipment	59,210	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		82,210	45,000	101,250	101,247
26	GRANTS				
262104	Contributions to International Organization	64,302	77,000	77,000	77,000
263153	National Rubber Broker	0	0	0	50,000
263156	Transfer Diversity Farm	37,499	0	20,000	50,000
264150	Transfer to Oilpalm Planters	0	950,000	800,000	0
TOTAL GRANTS		101,801	1,027,000	897,000	177,000
GRAND TOTAL		4,210,345	4,846,854	4,703,523	4,652,462

401 MINISTRY OF AGRICULTURE

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
BONG COUNTY	498,871	0	0	0
NATIONWIDE	3,711,474	4,846,854	4,703,523	4,652,462
Grand Total	4,210,345	4,846,854	4,703,523	4,652,462

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0102 Regional Development and Extension				
21 COMPENSATION OF EMPLOYEES	14,400	0	0	0
22 USE OF GOODS AND SERVICES	166,647	79,654	62,718	63,404
26 GRANTS	37,499	950,000	820,000	50,000
Total	218,546	1,029,654	882,718	113,404

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0102	Regional Development and Extension				
21	COMPENSATION OF EMPLOYEES				
211116	Special Allowance	14,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	14,400	0	0	0
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	63,583	30,000	21,000	21,000
221402	Fuel and Lubricants – Generator	34,999	26,250	18,500	19,000
221502	Repairs and Maintenance - Vehicles	15,361	19,022	19,022	19,022
221602	Stationery	1,983	1,500	1,500	1,500
221603	Printing, Binding and Publications Services	0	1,757	1,757	1,757
221606	Other Office Materials and Consumable	721	1,125	939	1,125
222104	Equipment and Household Materials	50,000	0	0	0
	TOTAL USE OF GOODS AND SERVICES	166,647	79,654	62,718	63,404
26	GRANTS				
263156	Transfer Diversity Farm	37,499	0	20,000	50,000
264150	Transfer to Oilpalm Planters	0	950,000	800,000	0
	TOTAL GRANTS	37,499	950,000	820,000	50,000
	GRAND TOTAL	218,546	1,029,654	882,718	113,404

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0200	Technical Services			
21 COMPENSATION OF EMPLOYEES	14,400	0	0	0
22 USE OF GOODS AND SERVICES	47,462	32,278	31,197	32,278
Total	61,862	32,278	31,197	32,278

401 MINISTRY OF AGRICULTURE

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Technical Services				
21	COMPENSATION OF EMPLOYEES				
211116	Special Allowance	14,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	14,400	0	0	0
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	950	570	0	0
221102	Foreign Travel-Daily Subsistence Allowance	233	450	450	0
221103	Foreign Travel-Incidental Allowance	0	390	0	0
221104	Domestic Travel-Means of Travel	800	600	480	600
221105	Domestic Travel-Daily Subsistence Allowance	0	563	563	1,973
221203	Telecommunications, Internet, Postage and Courier	0	580	580	580
221401	Fuel and Lubricants - Vehicles	35,000	15,000	14,999	15,000
221402	Fuel and Lubricants – Generator	3,134	10,751	10,750	10,750
221502	Repairs and Maintenance - Vehicles	2,998	2,250	2,250	2,250
221602	Stationery	0	750	750	750
221606	Other Office Materials and Consumable	0	375	375	375
221807	Agricultural Supplies and Inputs	4,348	0	0	0
	TOTAL USE OF GOODS AND SERVICES	47,462	32,278	31,197	32,278
	GRAND TOTAL	61,862	32,278	31,197	32,278

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300	Planning and Development			
21	COMPENSATION OF EMPLOYEES	14,400	0	0
22	USE OF GOODS AND SERVICES	13,531	22,365	22,364
	Total	27,931	22,365	22,364

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Planning and Development				
21	COMPENSATION OF EMPLOYEES				
211116	Special Allowance	14,400	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	14,400	0	0	0
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	9,999	1,115	1,115	1,115
221502	Repairs and Maintenance - Vehicles	1,992	7,500	7,500	7,500
221602	Stationery	979	5,125	5,124	5,125
221603	Printing, Binding and Publications Services	0	750	750	750
221606	Other Office Materials and Consumable	561	1,875	1,875	1,875
221704	Feasibility Studies/Surveys	0	6,000	6,000	6,000
	TOTAL USE OF GOODS AND SERVICES	13,531	22,365	22,364	22,365
	GRAND TOTAL	27,931	22,365	22,364	22,365

Department/Section Name

401 MINISTRY OF AGRICULTURE**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Central Agricultural Research Institute				
20 NATIONAL PRIORITY PROJECT	498,871	0	0	0
22 USE OF GOODS AND SERVICES	235,026	883,307	963,061	1,040,862
Total	733,897	883,307	963,061	1,040,862

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400	Central Agricultural Research Institute				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	498,871	0	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	498,871	0	0	0
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	2,625	1,575	0	1,575
221102	Foreign Travel-Daily Subsistence Allowance	1,987	1,192	1,192	1,192
221103	Foreign Travel-Incidental Allowance	500	1,100	0	1,100
221105	Domestic Travel-Daily Subsistence Allowance	485	2,250	2,250	2,250
221203	Telecommunications, Internet, Postage and Courier	0	4,125	4,125	4,125
221401	Fuel and Lubricants - Vehicles	124,999	37,500	24,966	24,966
221402	Fuel and Lubricants – Generator	57,332	45,000	30,000	30,000
221502	Repairs and Maintenance - Vehicles	14,981	26,250	16,250	16,250
221504	Repairs and Maintenance, Machinery, Equipment	415	312	313	313
221602	Stationery	4,999	3,749	3,624	3,749
221603	Printing, Binding and Publications Services	0	1,500	600	600
221606	Other Office Materials and Consumable	4,996	0	0	0
221701	Consultancy Services	0	729,000	852,396	939,367
221807	Agricultural Supplies and Inputs	20,426	0	0	0
222103	Food and Catering Services	1,282	0	0	0
222113	Guard and Security Services	0	14,379	11,970	0
222116	Bank Charges	0	375	375	375
223106	Vehicle Insurance	0	15,000	15,000	15,000
	TOTAL USE OF GOODS AND SERVICES	235,026	883,307	963,061	1,040,862
	GRAND TOTAL	733,897	883,307	963,061	1,040,862

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 National Fisheries				
22 USE OF GOODS AND SERVICES	36,192	16,004	16,043	16,004
Total	36,192	16,004	16,043	16,004

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500	National Fisheries				

401 MINISTRY OF AGRICULTURE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	7,550	5,663	5,662	5,662
221203	Telecommunications, Internet, Postage and Courier	0	750	750	750
221401	Fuel and Lubricants - Vehicles	3,550	1,876	1,915	1,876
221402	Fuel and Lubricants – Generator	3,289	2,467	2,467	2,467
221502	Repairs and Maintenance - Vehicles	668	1,500	1,500	1,500
221602	Stationery	2,774	3,749	3,749	3,749
221807	Agricultural Supplies and Inputs	18,361	0	0	0
TOTAL USE OF GOODS AND SERVICES		36,192	16,004	16,043	16,004
GRAND TOTAL		36,192	16,004	16,043	16,004

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0600 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	500,000
21 COMPENSATION OF EMPLOYEES	2,307,254	1,761,352	1,761,349	1,761,352
22 USE OF GOODS AND SERVICES	678,151	979,893	848,541	937,950
23 CONSUMPTION OF FIXED CAPITAL	82,210	45,000	101,250	101,247
26 GRANTS	64,302	77,000	77,000	127,000
Total	3,131,917	2,863,245	2,788,140	3,427,549

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0600 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	500,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	500,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	485,266	550,000	549,999	550,000
211110	General Allowance	1,790,618	1,211,352	1,211,350	1,211,352
211116	Special Allowance	31,370	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		2,307,254	1,761,352	1,761,349	1,761,352
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	27,003	14,356	5,010	14,356
221102	Foreign Travel-Daily Subsistence Allowance	24,726	9,748	9,747	9,748
221103	Foreign Travel-Incidental Allowance	2,800	7,323	550	7,323
221104	Domestic Travel-Means of Travel	16,910	16,238	17,297	43,238
221105	Domestic Travel-Daily Subsistence Allowance	51,423	37,500	36,406	30,000
221202	Water and Sewage	0	750	750	750
221203	Telecommunications, Internet, Postage and Courier	0	15,000	6,000	6,000
221303	Office Building Rental and Lease	4,200	0	0	0
221401	Fuel and Lubricants - Vehicles	0	52,500	46,500	30,730
221402	Fuel and Lubricants – Generator	136,255	50,100	37,600	21,829
221501	Repair and Maintenance–Civil	50,441	30,000	9,750	9,750
221502	Repairs and Maintenance - Vehicles	0	154,122	134,617	129,122

401 MINISTRY OF AGRICULTURE

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221503	Repairs and Maintenance—Generators	3,275	5,213	27,212	27,213
221504	Repairs and Maintenance, Machinery, Equipment	0	2,687	2,020	2,687
221602	Stationery	39,984	28,077	27,077	22,077
221603	Printing, Binding and Publications Services	0	15,000	6,000	3,000
221606	Other Office Materials and Consumable	8,401	2,250	2,278	2,250
221701	Consultancy Services	0	268,360	268,360	355,860
221704	Feasibility Studies/Surveys	2,000	0	0	0
221807	Agricultural Supplies and Inputs	0	108,177	18,177	30,824
221809	Security Operations	13,686	0	0	0
221903	Staff Training – Local	3,035	0	0	0
221904	Staff Training – Foreign	12,428	12,375	12,375	12,375
222102	Workshops, Conferences, Symposia and Seminars	0	4,575	1,144	1,144
222103	Food and Catering Services	0	15,000	4,502	2,505
222104	Equipment and Household Materials	54,594	0	0	0
222108	Advertising and Public Relations	0	3,750	3,750	3,750
222109	Operational Expenses	15,851	0	0	0
222113	Guard and Security Services	210,485	126,419	126,419	126,419
222116	Bank Charges	655	0	0	0
223106	Vehicle Insurance	0	375	45,000	45,000
TOTAL USE OF GOODS AND SERVICES		678,151	979,893	848,541	937,950
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	23,000	45,000	101,250	101,247
232211	Machinery and other Equipment	59,210	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		82,210	45,000	101,250	101,247
26 GRANTS					
262104	Contributions to International Organization	64,302	77,000	77,000	77,000
263153	National Rubber Broker	0	0	0	50,000
TOTAL GRANTS		64,302	77,000	77,000	127,000
GRAND TOTAL		3,131,917	2,863,245	2,788,140	3,427,549

405 COOPERATIVE DEVELOPMENT AGENCY

Mission

The Cooperative Development Agency (CDA) was established by Executive Order #10 on April 7, 1981 and charged with responsibility 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 between cooperative societies and their members.

Achievements 2014-15

Carried out situational assessment to identify five (5) communities cooperative warehouses that are critical to agricultural value chain in support of food security and systems integration in 5 counties targeting 455farmers (235 males & 220 females), Trained 334 farmers and local authorities in the 5 counties in cooperative organization, agricultural value chain, systems integration and warehouse management, Conducted audits of six (6) cooperative societies : four credit unions and two agricultural cooperatives in four counties,In collaboration with ZOA, completed cooperative diversified assessment in 22 communities of Montserrado and Margibi Counties on the activities of vegetable farmers targeting 440 farmers (Donor),In collaboration with STCRSP/PCU/WB/MoA, completed situational assessment on the status of the Konobo District Farmers Multipurpose Cooperative Society and the Dube Oil Palm in, Boundary Town, Konobo Statutory District, Grand Gedeh County (Donor)

Objectives 2015-16

Audit 20 dully registered cooperative societies in six counties of Liberia, Facilitate the transformation of 15 rural women & youth groups into cooperative entities, Expand the CDA’s county offices in 6 additional counties of Liberia, Reactivate six multipurpose cooperative societies in five counties to enhance their functionalities, Enhance the organizational and good governance capacities of 20 rural women & youth groups in 5-counties of Liberia in collaboration with WFP-Liberia (Donor), Facilitate the organization and transformation of thirty farmer-based organizations (FBOs) engaged in cocoa/coffee production into pre-cooperative entities in collaboration with STCRSP/PCU/WB (Donor), Reactivate two Oil Palm farmers cooperative in four of the project counties (Donor)

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	189,168	271,256	270,986	271,256
22 USE OF GOODS AND SERVICES	97,996	26,170	44,221	44,697
Total	287,164	297,426	315,207	315,953

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Cooperative Development Services	29,877	33,701	33,185	36,701
200 Gender, Youth Promotion and HIV	8,827	4,668	25,668	4,668
300 Administration, Finance and Audit	248,461	259,057	256,354	274,584
Total	287,165	297,426	315,207	315,953

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	13,008	95,056	94,809	95,056

405 COOPERATIVE DEVELOPMENT AGENCY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211110	General Allowance	76,200	76,200	76,200	76,200
211116	Special Allowance	99,960	100,000	99,977	100,000
TOTAL COMPENSATION OF EMPLOYEES		189,168	271,256	270,986	271,256
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	3,979	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	900	900	900
221303	Office Building Rental and Lease	20,700	0	21,000	21,000
221401	Fuel and Lubricants - Vehicles	3,446	13,193	11,266	10,720
221402	Fuel and Lubricants – Generator	9,819	3,300	3,040	3,300
221403	Fuel and Lubricants	3,772	0	0	0
221501	Repair and Maintenance–Civil	400	0	0	0
221502	Repairs and Maintenance - Vehicles	7,041	1,800	1,800	1,800
221602	Stationery	3,000	3,002	3,002	3,002
221603	Printing, Binding and Publications Services	1,998	750	250	750
221604	Newspapers, Books and Periodicals	1,053	0	0	0
221605	Computer Supplies and ICT Services	2,865	750	488	750
222102	Workshops, Conferences, Symposia and Seminars	30,000	0	0	0
222109	Operational Expenses	6,624	0	0	0
223106	Vehicle Insurance	3,300	2,475	2,475	2,475
TOTAL USE OF GOODS AND SERVICES		97,996	26,170	44,221	44,697
GRAND TOTAL		287,164	297,426	315,207	315,953

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	287,164	297,426	315,207	315,953
Grand Total	287,164	297,426	315,207	315,953

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Cooperative Development Services				
21 COMPENSATION OF EMPLOYEES	4,181	27,888	27,888	27,888
22 USE OF GOODS AND SERVICES	25,696	5,813	5,297	8,813
Total	29,877	33,701	33,185	36,701

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Cooperative Development Services					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	4,181	27,888	27,888	27,888
TOTAL COMPENSATION OF EMPLOYEES		4,181	27,888	27,888	27,888

405 COOPERATIVE DEVELOPMENT AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	3,979	0	0	0
221303	Office Building Rental and Lease	2,700	0	0	3,000
221401	Fuel and Lubricants - Vehicles	3,446	2,588	2,072	2,588
221403	Fuel and Lubricants	3,772	0	0	0
221501	Repair and Maintenance—Civil	400	0	0	0
221502	Repairs and Maintenance - Vehicles	2,100	0	0	0
221602	Stationery	3,000	1,500	1,500	1,500
222109	Operational Expenses	3,999	0	0	0
223106	Vehicle Insurance	2,300	1,725	1,725	1,725
TOTAL USE OF GOODS AND SERVICES		25,696	5,813	5,297	8,813
GRAND TOTAL		29,877	33,701	33,185	36,701

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Gender, Youth Promotion and HIV				
21 COMPENSATION OF EMPLOYEES	8,827	4,668	4,668	4,668
22 USE OF GOODS AND SERVICES	0	0	21,000	0
Total	8,827	4,668	25,668	4,668

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Gender, Youth Promotion and HIV					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	8,827	4,668	4,668	4,668
TOTAL COMPENSATION OF EMPLOYEES		8,827	4,668	4,668	4,668
22 USE OF GOODS AND SERVICES					
221303	Office Building Rental and Lease	0	0	21,000	0
TOTAL USE OF GOODS AND SERVICES		0	0	21,000	0
GRAND TOTAL		8,827	4,668	25,668	4,668

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Administration, Finance and Audit				
21 COMPENSATION OF EMPLOYEES	176,160	238,700	238,430	238,700
22 USE OF GOODS AND SERVICES	72,301	20,357	17,924	35,884
Total	248,461	259,057	256,354	274,584

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Administration, Finance and Audit					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	62,500	62,253	62,500
211110	General Allowance	76,200	76,200	76,200	76,200
211116	Special Allowance	99,960	100,000	99,977	100,000

405 COOPERATIVE DEVELOPMENT AGENCY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
TOTAL COMPENSATION OF EMPLOYEES		176,160	238,700	238,430	238,700
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	900	900	900
221303	Office Building Rental and Lease	18,000	0	0	18,000
221401	Fuel and Lubricants - Vehicles	0	10,605	9,194	8,132
221402	Fuel and Lubricants – Generator	9,819	3,300	3,040	3,300
221502	Repairs and Maintenance - Vehicles	4,941	1,800	1,800	1,800
221602	Stationery	0	1,502	1,502	1,502
221603	Printing, Binding and Publications Services	1,998	750	250	750
221604	Newspapers, Books and Periodicals	1,053	0	0	0
221605	Computer Supplies and ICT Services	2,865	750	488	750
222102	Workshops, Conferences, Symposia and Seminars	30,000	0	0	0
222109	Operational Expenses	2,625	0	0	0
223106	Vehicle Insurance	1,000	750	750	750
TOTAL USE OF GOODS AND SERVICES		72,301	20,357	17,924	35,884
GRAND TOTAL		248,461	259,057	256,354	274,584

414 LIBERIA PRODUCE MARKETING CORPORATION**Mission**

Promote a robust, competitive and modernized agriculture sector support of sustainable economic growth and development.

Achievements 2014-15

Maintained and enforced the current internationally accepted grading system for cocoa and coffee in Liberia; Regularized publication and dissemination of cocoa indicative prices to farmers at farm gate, ensuring that they are not cheated by unscrupulous buyers at the bottom of the value chain; Identified, negotiated and contracted a renounced and suitable consultancy firm (CHC) to undertake the feasibility study on the transformation of the LPMC; In collaboration with the PMU, mobilized funding (US\$50,000.00) from the World Bank to support the feasibility study; Actively participated in the drafting of the Act for the creation of the Liberian Agriculture Commodity Regulatory Authority (LACRA), and forwarded same to the Law Reform Commission (LRC) for finalization and subsequent submission to the National Legislature, by the President of the Republic of Liberia.

Objectives 2015-16

To establish the necessary controls to guarantee the quality of commodities such as cocoa and coffee, so as to preserve national identity and integrity throughout the value chain process; Engage in setting standards for export of commodities, such as cocoa, coffee palm products, rice, vegetables, cassava product, etc. in line with international standard; Collection, processing and dissemination of relevant market information

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	390,776	364,404	364,131	364,404
22 USE OF GOODS AND SERVICES	11,579	14,015	13,385	12,847
23 CONSUMPTION OF FIXED CAPITAL	6,500	0	0	0
Total	408,855	378,419	377,516	377,251

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	408,855	378,419	377,516	377,251
Total	408,855	378,419	377,516	377,251

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Off-Budget- Donor Funded Projects					
5609	Liberia Investing for Business Expansion		0	0	2,299,557
	Total		0	0	2,299,557
	Grand Total (GoL and Donor)		0	0	2,299,557

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	201,299	201,517	201,517	151,884

414 LIBERIA PRODUCE MARKETING CORPORATION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211110	General Allowance	110,278	93,093	92,820	116,520
211116	Special Allowance	79,199	69,794	69,794	96,000
TOTAL COMPENSATION OF EMPLOYEES		390,776	364,404	364,131	364,404
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	4,332	3,750	3,750	2,581
221402	Fuel and Lubricants – Generator	4,398	4,048	4,047	4,048
221502	Repairs and Maintenance - Vehicles	0	2,862	2,232	2,862
221503	Repairs and Maintenance–Generators	0	300	300	300
221601	Cleaning Materials and Services	0	113	113	113
221602	Stationery	2,849	2,943	2,943	2,943
TOTAL USE OF GOODS AND SERVICES		11,579	14,015	13,385	12,847
23 CONSUMPTION OF FIXED CAPITAL					
232301	Information Communication Technology	6,500	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		6,500	0	0	0
GRAND TOTAL		408,855	378,419	377,516	377,251

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	408,855	378,419	377,516	377,251
Grand Total	408,855	378,419	377,516	377,251

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	390,776	364,404	364,131	364,404
22 USE OF GOODS AND SERVICES	11,579	14,015	13,385	12,847
23 CONSUMPTION OF FIXED CAPITAL	6,500	0	0	0
Total	408,855	378,419	377,516	377,251

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	201,299	201,517	201,517	151,884
211110	General Allowance	110,278	93,093	92,820	116,520
211116	Special Allowance	79,199	69,794	69,794	96,000
TOTAL COMPENSATION OF EMPLOYEES		390,776	364,404	364,131	364,404
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	4,332	3,750	3,750	2,581
221402	Fuel and Lubricants – Generator	4,398	4,048	4,047	4,048
221502	Repairs and Maintenance - Vehicles	0	2,862	2,232	2,862
221503	Repairs and Maintenance–Generators	0	300	300	300

414 LIBERIA PRODUCE MARKETING CORPORATION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221601	Cleaning Materials and Services	0	113	113	113
221602	Stationery	2,849	2,943	2,943	2,943
TOTAL USE OF GOODS AND SERVICES		11,579	14,015	13,385	12,847
23 CONSUMPTION OF FIXED CAPITAL					
232301	Information Communication Technology	6,500	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		6,500	0	0	0
GRAND TOTAL		408,855	378,419	377,516	377,251

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Mission

The National Transition Legislative Assembly established the Liberia Rubber Development Authority (LRDA) to replace the former Liberia Rubber Development Unit (LRDU) established 1978 as a technical arm of the Ministry of Agriculture

Achievements 2014-15

Developed 780,000 rubber seedlings at two sites: (Cheesemanburg and Tumutu), Trained fifty local farmers (30 men and 20 women) selected from Bomi, Cape Mount and Montserrado counties in rubber culture techniques. Trained (25) twenty five farmers in bud grafting from Bong and Margibi counties for 25 working days. Distributed 27,755 budded stumps to farmers in Gbarpolu 6,380, Bomi 1,000, Cape Mount, 1,600, Bong 8,675, Margibi 5,300 and Montserrado 4,800 respectively

Objectives 2015-16

Train 75 smallholder farmers in rubber cultures to enhance their technical capacities, Distribute nurseries in three counties (Rivercess, Nimba and Lofa counties), Create twenty full-time and forty five part-time job opportunities for farmers during the planting seasons. Provide high-yielding budded stumps to 240 smallholder farmers

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	134,680	59,740	83,736	74,740
22 USE OF GOODS AND SERVICES	90,598	343,405	320,288	475,404
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	100,000
Total	225,277	403,145	404,024	650,144

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	225,281	403,145	404,024	650,144
Total	225,281	403,145	404,024	650,144

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	37,328	23,036	23,036	23,800
211110 General Allowance	38,037	24,000	23,998	24,000
211116 Special Allowance	12,800	0	23,998	0
211127 Non-professionals (Casual Workers)	46,515	12,704	12,704	11,940
213101 Medical Expenses –To Employees	0	0	0	15,000
TOTAL COMPENSATION OF EMPLOYEES	134,680	59,740	83,736	74,740
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	1,300	1,500	1,300	4,500
221105 Domestic Travel-Daily Subsistence Allowance	900	1,875	1,754	4,000
221201 Electricity	0	0	0	7,500

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221202	Water and Sewage	0	0	0	4,500
221203	Telecommunications, Internet, Postage and Courier	800	1,875	1,675	6,500
221303	Office Building Rental and Lease	6,000	6,250	6,250	9,500
221306	Other Rental and Lease	1,000	0	0	0
221401	Fuel and Lubricants - Vehicles	4,134	6,875	6,875	9,499
221402	Fuel and Lubricants – Generator	350	1,641	1,641	3,500
221403	Fuel and Lubricants	575	2,250	2,250	4,000
221501	Repair and Maintenance–Civil	1,500	1,500	1,500	2,000
221502	Repairs and Maintenance - Vehicles	2,500	5,250	4,685	9,700
221503	Repairs and Maintenance–Generators	750	975	875	2,500
221504	Repairs and Maintenance, Machinery, Equipment	375	1,125	885	2,000
221505	Repair and Maintenance-Equipment	400	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	550	1,500	1,500	3,000
221601	Cleaning Materials and Services	225	750	750	2,000
221602	Stationery	1,650	1,125	1,125	3,000
221604	Newspapers, Books and Periodicals	960	645	645	1,705
221605	Computer Supplies and ICT Services	900	3,375	3,150	6,000
221607	Employee ID Cards	300	709	709	1,000
221807	Agricultural Supplies and Inputs	18,547	125,000	104,165	150,000
222102	Workshops, Conferences, Symposia and Seminars	4,000	0	0	13,000
222103	Food and Catering Services	2,500	3,375	3,144	6,000
222108	Advertising and Public Relations	2,623	4,500	4,100	7,500
222109	Operational Expenses	32,562	163,060	163,060	200,000
222113	Guard and Security Services	0	2,625	2,625	4,500
222116	Bank Charges	0	1,125	1,125	2,000
223106	Vehicle Insurance	5,200	4,500	4,500	6,000
TOTAL USE OF GOODS AND SERVICES		90,598	343,405	320,288	475,404
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	100,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	100,000
GRAND TOTAL		225,277	403,145	404,024	650,144

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	225,277	403,145	404,024	650,144
Grand Total	225,277	403,145	404,024	650,144

Section 2: Departmental Budget Detailed Allocation (GoL)

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	134,680	59,740	83,736	74,740
22 USE OF GOODS AND SERVICES	90,598	343,405	320,288	475,404
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	100,000
Total	225,277	403,145	404,024	650,144

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	37,328	23,036	23,036	23,800
211110	General Allowance	38,037	24,000	23,998	24,000
211116	Special Allowance	12,800	0	23,998	0
211127	Non-professionals (Casual Workers)	46,515	12,704	12,704	11,940
213101	Medical Expenses –To Employees	0	0	0	15,000
	TOTAL COMPENSATION OF EMPLOYEES	134,680	59,740	83,736	74,740
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	1,300	1,500	1,300	4,500
221105	Domestic Travel-Daily Subsistence Allowance	900	1,875	1,754	4,000
221201	Electricity	0	0	0	7,500
221202	Water and Sewage	0	0	0	4,500
221203	Telecommunications, Internet, Postage and Courier	800	1,875	1,675	6,500
221303	Office Building Rental and Lease	6,000	6,250	6,250	9,500
221306	Other Rental and Lease	1,000	0	0	0
221401	Fuel and Lubricants - Vehicles	4,134	6,875	6,875	9,499
221402	Fuel and Lubricants – Generator	350	1,641	1,641	3,500
221403	Fuel and Lubricants	575	2,250	2,250	4,000
221501	Repair and Maintenance–Civil	1,500	1,500	1,500	2,000
221502	Repairs and Maintenance - Vehicles	2,500	5,250	4,685	9,700
221503	Repairs and Maintenance–Generators	750	975	875	2,500
221504	Repairs and Maintenance, Machinery, Equipment	375	1,125	885	2,000
221505	Repair and Maintenance-Equipment	400	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	550	1,500	1,500	3,000
221601	Cleaning Materials and Services	225	750	750	2,000
221602	Stationery	1,650	1,125	1,125	3,000
221604	Newspapers, Books and Periodicals	960	645	645	1,705
221605	Computer Supplies and ICT Services	900	3,375	3,150	6,000
221607	Employee ID Cards	300	709	709	1,000
221807	Agricultural Supplies and Inputs	18,547	125,000	104,165	150,000
222102	Workshops, Conferences, Symposia and Seminars	4,000	0	0	13,000
222103	Food and Catering Services	2,500	3,375	3,144	6,000
222108	Advertising and Public Relations	2,623	4,500	4,100	7,500

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222109	Operational Expenses	32,562	163,060	163,060	200,000
222113	Guard and Security Services	0	2,625	2,625	4,500
222116	Bank Charges	0	1,125	1,125	2,000
223106	Vehicle Insurance	5,200	4,500	4,500	6,000
TOTAL USE OF GOODS AND SERVICES		90,598	343,405	320,288	475,404
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	100,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	100,000
GRAND TOTAL		225,277	403,145	404,024	650,144

10 INFRASTRUCTURE AND BASIC SERVICES SECTOR

Sector's Goal

To construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

Sector's Strategic Objectives

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; Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
10 Infrastructure and Basic Services				
20 PUBLIC INVESTMENT PROJECTS	1,224,930	58,111,106	54,721,901	64,130,800
21 COMPENSATION OF EMPLOYEES	4,921,645	6,909,884	7,152,738	7,612,812
22 USE OF GOODS AND SERVICES	2,491,873	6,121,002	4,841,160	4,756,085
23 CONSUMPTION OF FIXED CAPITAL	447,240	256,098	435,086	601,987
26 GRANTS	1,951,843	113,025	36,385	36,385
Infrastructure and Basic Servic	11,037,532	71,511,115	67,187,270	77,138,069
Total	11,037,532	71,511,115	67,187,270	77,138,069

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
10 Infrastructure and Basic Services				
121 Liberia Broadcasting System	957,007	740,435	798,066	948,344
324 National Housing Authority	657,274	726,783	353,281	1,976,782
404 Ministry of Post and Telecommunication	1,345,200	1,448,123	1,406,061	1,687,398
406 Ministry of Transport	1,415,231	1,635,775	1,916,086	2,073,171
409 Ministry of Public Works	3,495,315	60,265,297	58,290,262	61,570,162
415 National Transit Authority	2,384,343	2,365,000	2,067,483	2,574,606
418 Liberia Telecommunication Corporation	0	1,400,000	850,000	600,000
419 National Housing and Savings Bank	149,100	45,150	134,008	149,100
429 Liberia Airport Authority	634,061	2,884,553	1,372,023	5,558,506
Total	11,037,532	71,511,115	67,187,270	77,138,069

121 LIBERIA BROADCASTING SYSTEM

Mission

The sole mandate of the LBS is to propagate 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 2014-15

Provided improved national television Coverage through the setting up of a 10Kilowatt transmission system; disseminated quality public information containing EBOLA prevention messages in various local languages throughout the country by the use of radio and TV outlets. Connected to LEC city power to curtail the problem of constant power failure that usually puts the station off air.

Objectives 2015-16

Normal routine broadcast activities only

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	323,802	325,200	325,199	325,200
22 USE OF GOODS AND SERVICES	633,205	415,235	402,167	578,344
23 CONSUMPTION OF FIXED CAPITAL	0	0	70,700	44,800
Total	957,007	740,435	798,066	948,344

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	957,007	740,435	798,066	948,344
Total	957,007	740,435	798,066	948,344

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	229,290	230,000	230,000	230,000
211110 General Allowance	94,512	95,200	95,199	95,200
TOTAL COMPENSATION OF EMPLOYEES	323,802	325,200	325,199	325,200
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	4,998	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,750	0	0	0
221201 Electricity	8,000	0	0	0
221202 Water and Sewage	3,835	0	0	9,000
221203 Telecommunications, Internet, Postage and Courier	7,855	0	0	0
221401 Fuel and Lubricants - Vehicles	39,995	0	0	31,745
221402 Fuel and Lubricants – Generator	514,898	390,235	372,867	490,099

121 LIBERIA BROADCASTING SYSTEM

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221501	Repair and Maintenance—Civil	1,300	0	1,300	0
221502	Repairs and Maintenance - Vehicles	7,637	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,048	0	3,000	5,000
221602	Stationery	1,164	0	0	8,000
221603	Printing, Binding and Publications Services	999	0	0	0
221604	Newspapers, Books and Periodicals	1,080	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	9,500
221701	Consultancy Services	24,548	25,000	25,000	25,000
222102	Workshops, Conferences, Symposia and Seminars	5,000	0	0	0
222105	Entertainment Representation and Gifts	1,400	0	0	0
222125	Taxes and Duties	699	0	0	0
223106	Vehicle Insurance	5,999	0	0	0
TOTAL USE OF GOODS AND SERVICES		633,205	415,235	402,167	578,344
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	34,000
232211	Machinery and other Equipment	0	0	59,000	0
232221	Furniture and Fixtures	0	0	6,000	0
232301	Information Communication Technology	0	0	5,700	10,800
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	70,700	44,800
GRAND TOTAL		957,007	740,435	798,066	948,344

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	957,007	740,435	798,066	948,344
Grand Total	957,007	740,435	798,066	948,344

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	323,802	325,200	325,199	325,200
22 USE OF GOODS AND SERVICES	633,205	415,235	402,167	578,344
23 CONSUMPTION OF FIXED CAPITAL	0	0	70,700	44,800
Total	957,007	740,435	798,066	948,344

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	229,290	230,000	230,000	230,000
211110	General Allowance	94,512	95,200	95,199	95,200

121 LIBERIA BROADCASTING SYSTEM

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
TOTAL COMPENSATION OF EMPLOYEES		323,802	325,200	325,199	325,200
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	4,998	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,750	0	0	0
221201	Electricity	8,000	0	0	0
221202	Water and Sewage	3,835	0	0	9,000
221203	Telecommunications, Internet, Postage and Courier	7,855	0	0	0
221401	Fuel and Lubricants - Vehicles	39,995	0	0	31,745
221402	Fuel and Lubricants – Generator	514,898	390,235	372,867	490,099
221501	Repair and Maintenance–Civil	1,300	0	1,300	0
221502	Repairs and Maintenance - Vehicles	7,637	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,048	0	3,000	5,000
221602	Stationery	1,164	0	0	8,000
221603	Printing, Binding and Publications Services	999	0	0	0
221604	Newspapers, Books and Periodicals	1,080	0	0	0
221605	Computer Supplies and ICT Services	0	0	0	9,500
221701	Consultancy Services	24,548	25,000	25,000	25,000
222102	Workshops, Conferences, Symposia and Seminars	5,000	0	0	0
222105	Entertainment Representation and Gifts	1,400	0	0	0
222125	Taxes and Duties	699	0	0	0
223106	Vehicle Insurance	5,999	0	0	0
TOTAL USE OF GOODS AND SERVICES		633,205	415,235	402,167	578,344
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	34,000
232211	Machinery and other Equipment	0	0	59,000	0
232221	Furniture and Fixtures	0	0	6,000	0
232301	Information Communication Technology	0	0	5,700	10,800
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	70,700	44,800
GRAND TOTAL		957,007	740,435	798,066	948,344

324 NATIONAL HOUSING AUTHORITY

Mission

The National Housing Authority was established by an act of Legislature in April 1960 with the mandate to plan, initiate, implement and execute housing development program in the country.

Achievements 2014-15

Completed eighty percent of fifty 3-bedroom housing units at E. J. Sirleaf Estate situated in Ben town, Marshall, Margibi, Acquired 30 acres of land at the NHA/NASSCORP Brewerville Estate to commence the second phase of construction (35 housing units)

Objectives 2015-16

Construct 107 additional units at Marshall & Brewerville estates (Donor), Construct internal roads within the estates, Landscape the land area of completed estates, Construct water and sewage systems at completed estates Acquire adjoining land for estate expansion.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	1,200,000
21 COMPENSATION OF EMPLOYEES	607,613	611,694	193,194	611,694
22 USE OF GOODS AND SERVICES	49,662	115,089	115,087	165,088
23 CONSUMPTION OF FIXED CAPITAL	0	0	45,000	0
Total	657,274	726,783	353,281	1,976,782

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	657,274	726,782	353,281	1,976,782
Total	657,274	726,782	353,281	1,976,782

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0115	National Housing Project		0	0	1,200,000
	Total		0	0	1,200,000
Off-Budget- Donor Funded Projects					
0028	Capacity Building and Technical Support to the National Housing Authority in Liberia		0	0	120,000
	Total		0	0	120,000
	Grand Total (GoL and Donor)		0	0	1,320,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	1,200,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	1,200,000

324 NATIONAL HOUSING AUTHORITY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	462,097	465,000	46,500	465,000
211110	General Allowance	85,566	86,694	86,694	86,694
211116	Special Allowance	59,950	60,000	60,000	60,000
	TOTAL COMPENSATION OF EMPLOYEES	607,613	611,694	193,194	611,694
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	1,395	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	11,388	0	0	0
221201	Electricity	0	15,089	9,619	0
221402	Fuel and Lubricants – Generator	0	0	5,468	0
222109	Operational Expenses	36,878	100,000	100,000	165,088
	TOTAL USE OF GOODS AND SERVICES	49,662	115,089	115,087	165,088
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	45,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	45,000	0
	GRAND TOTAL	657,274	726,783	353,281	1,976,782

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	657,274	726,783	353,281	1,976,782
Grand Total	657,274	726,783	353,281	1,976,782

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	1,200,000
Total	0	0	0	1,200,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	1,200,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	1,200,000
	GRAND TOTAL	0	0	0	1,200,000

404 MINISTRY OF POST AND TELECOMMUNICATION

Mission

The Ministry was created by an act of National legislature in September 1978. It administers postal and telecommunications services throughout Liberia and provides 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 communications technology (IT) across the length and breadth of Liberia.

Achievements 2014-15

Partially settled arrears owned to international partners (PAPU, UPU)

Objectives 2015-16

Pay dues to international organization; Deliver quality service to the public

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	69,635	0	0	0
21 COMPENSATION OF EMPLOYEES	819,540	902,918	961,958	978,158
22 USE OF GOODS AND SERVICES	456,025	368,955	331,580	512,855
23 CONSUMPTION OF FIXED CAPITAL	0	75,000	76,138	160,000
26 GRANTS	0	101,250	36,385	36,385
Total	1,345,200	1,448,123	1,406,061	1,687,398

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Postal Services	345,287	516,840	431,362	451,123
200 National Communications and Postal Services	157,372	255,529	156,470	152,297
300 Administration and Management	842,538	675,754	818,229	1,083,978
Total	1,345,197	1,448,123	1,406,061	1,687,398

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
2000	Public Investment	69,635	0	0	0
	Total	69,635	0	0	0
Off-Budget- Donor Funded Projects					
5509	West Africa Regional Communications Infrastructure Program (WARCIP)- IDA48550	0	0	0	2,864,394
	Total	0	0	0	2,864,394
Grand Total (GoL and Donor)		69,635	0	0	2,864,394

404 MINISTRY OF POST AND TELECOMMUNICATION

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	69,635	0	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	69,635	0	0	0
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	432,233	585,500	585,500	585,500
211110	General Allowance	328,957	317,418	376,458	392,658
211116	Special Allowance	58,350	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	819,540	902,918	961,958	978,158
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	8,448	14,100	2,350	20,600
221102	Foreign Travel-Daily Subsistence Allowance	17,673	16,980	2,830	22,980
221103	Foreign Travel-Incidental Allowance	1,800	3,003	3,003	3,000
221104	Domestic Travel-Means of Travel	910	1,050	579	400
221105	Domestic Travel-Daily Subsistence Allowance	7,689	1,200	795	9,800
221201	Electricity	3,629	11,441	31,440	41,441
221202	Water and Sewage	10,300	3,975	3,975	8,000
221203	Telecommunications, Internet, Postage and Courier	20,774	13,950	24,378	32,150
221303	Office Building Rental and Lease	0	0	0	10,000
221305	Vehicle Rental and Lease	0	1,500	2,156	500
221401	Fuel and Lubricants - Vehicles	71,996	26,918	33,130	29,243
221402	Fuel and Lubricants – Generator	35,805	6,215	10,715	10,000
221501	Repair and Maintenance–Civil	17,799	0	0	45,000
221502	Repairs and Maintenance - Vehicles	16,519	10,913	9,241	25,413
221504	Repairs and Maintenance, Machinery, Equipment	4,248	1,950	1,218	6,950
221602	Stationery	22,360	8,514	8,491	17,250
221603	Printing, Binding and Publications Services	7,468	2,250	14,256	19,000
221605	Computer Supplies and ICT Services	4,870	2,400	1,725	12,800
221701	Consultancy Services	58,539	14,961	48,786	48,786
221817	Domestic Mail Conveyance	17,729	16,050	13,647	16,050
221818	International Mail Conveyance	106,250	84,562	76,023	84,562
222101	Celebrations, Commemorations and State Visit	0	6,662	5,789	5,742
222102	Workshops, Conferences, Symposia and Seminars	3,420	2,813	4,077	8,313
222105	Entertainment Representation and Gifts	0	6,300	11,726	11,725
222109	Operational Expenses	13,848	100,000	10,000	15,150
222110	Subscriptions	0	11,250	11,250	8,000
223106	Vehicle Insurance	3,950	0	0	0
	TOTAL USE OF GOODS AND SERVICES	456,025	368,955	331,580	512,855
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	75,000	75,000	160,000
232211	Machinery and other Equipment	0	0	1,138	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	75,000	76,138	160,000
26	GRANTS				
262101	Contributions to International	0	0	36,385	0
262104	Contributions to International Organization	0	101,250	0	36,385

404 MINISTRY OF POST AND TELECOMMUNICATION

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
TOTAL GRANTS	0	101,250	36,385	36,385
GRAND TOTAL	1,345,200	1,448,123	1,406,061	1,687,398

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	1,345,200	1,448,123	1,406,061	1,687,398
Grand Total	1,345,200	1,448,123	1,406,061	1,687,398

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Postal Services				
20 NATIONAL PRIORITY PROJECT	69,635	0	0	0
21 COMPENSATION OF EMPLOYEES	157,648	279,856	279,856	279,856
22 USE OF GOODS AND SERVICES	118,004	135,733	115,121	134,882
26 GRANTS	0	101,250	36,385	36,385
Total	345,288	516,839	431,362	451,123

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Postal Services				
20 NATIONAL PRIORITY PROJECTS				
200000 Public Investment	69,635	0	0	0
TOTAL NATIONAL PRIORITY PROJECTS	69,635	0	0	0
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	45,400	182,000	182,000	182,000
211110 General Allowance	97,848	97,856	97,856	97,856
211116 Special Allowance	14,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES	157,648	279,856	279,856	279,856
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel-Means of travel	430	3,600	600	3,600
221102 Foreign Travel-Daily Subsistence Allowance	5,000	4,500	750	3,500
221104 Domestic Travel-Means of Travel	910	1,050	579	400
221105 Domestic Travel-Daily Subsistence Allowance	1,797	1,200	795	2,800
221203 Telecommunications, Internet, Postage and Courier	5,871	2,250	2,924	2,250
221401 Fuel and Lubricants - Vehicles	19,998	12,540	11,285	12,540
221502 Repairs and Maintenance - Vehicles	4,277	1,838	1,470	1,838
221602 Stationery	8,196	882	884	1,000
221605 Computer Supplies and ICT Services	1,300	600	375	600
221817 Domestic Mail Conveyance	17,729	16,050	13,647	16,050
221818 International Mail Conveyance	50,000	84,562	76,023	84,562

404 MINISTRY OF POST AND TELECOMMUNICATION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
222101	Celebrations, Commemorations and State Visit	0	6,662	5,789	5,742
222109	Operational Expenses	2,496	0	0	0
TOTAL USE OF GOODS AND SERVICES		118,004	135,733	115,121	134,882
26 GRANTS					
262101	Contributions to International	0	0	36,385	0
262104	Contributions to International Organization	0	101,250	0	36,385
TOTAL GRANTS		0	101,250	36,385	36,385
GRAND TOTAL		345,288	516,839	431,362	451,123

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 National Communications and Postal Services				
21 COMPENSATION OF EMPLOYEES	110,620	144,184	144,184	144,184
22 USE OF GOODS AND SERVICES	34,602	111,345	12,286	8,113
Total	145,222	255,529	156,470	152,297

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 National Communications and Postal Services					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	49,936	83,500	83,500	83,500
211110	General Allowance	60,684	60,684	60,684	60,684
TOTAL COMPENSATION OF EMPLOYEES		110,620	144,184	144,184	144,184
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	4,928	5,850	7,604	2,500
221401	Fuel and Lubricants - Vehicles	19,998	1,838	1,654	1,838
221502	Repairs and Maintenance - Vehicles	4,112	1,575	1,396	1,575
221602	Stationery	1,659	882	882	1,000
221605	Computer Supplies and ICT Services	1,170	1,200	750	1,200
222109	Operational Expenses	2,735	100,000	0	0
TOTAL USE OF GOODS AND SERVICES		34,602	111,345	12,286	8,113
GRAND TOTAL		145,222	255,529	156,470	152,297

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Administration and Management				
21 COMPENSATION OF EMPLOYEES	539,121	478,878	537,918	554,118
22 USE OF GOODS AND SERVICES	303,418	121,877	204,173	369,860
23 CONSUMPTION OF FIXED CAPITAL	0	75,000	76,138	160,000
Total	842,539	675,755	818,229	1,083,978

2.2 Detailed Objects of Expenditure

404 MINISTRY OF POST AND TELECOMMUNICATION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	336,896	320,000	320,000	320,000
211110	General Allowance	170,425	158,878	217,918	234,118
211116	Special Allowance	31,800	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	539,121	478,878	537,918	554,118
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	8,018	10,500	1,750	17,000
221102	Foreign Travel-Daily Subsistence Allowance	12,673	12,480	2,080	19,480
221103	Foreign Travel-Incidental Allowance	1,800	3,003	3,003	3,000
221105	Domestic Travel-Daily Subsistence Allowance	5,892	0	0	7,000
221201	Electricity	3,629	11,441	31,440	41,441
221202	Water and Sewage	10,300	3,975	3,975	8,000
221203	Telecommunications, Internet, Postage and Courier	9,975	5,850	13,850	27,400
221303	Office Building Rental and Lease	0	0	0	10,000
221305	Vehicle Rental and Lease	0	1,500	2,156	500
221401	Fuel and Lubricants - Vehicles	32,000	12,540	20,191	14,865
221402	Fuel and Lubricants – Generator	35,805	6,215	10,715	10,000
221501	Repair and Maintenance–Civil	17,799	0	0	45,000
221502	Repairs and Maintenance - Vehicles	8,130	7,500	6,375	22,000
221504	Repairs and Maintenance, Machinery, Equipment	4,248	1,950	1,218	6,950
221602	Stationery	12,505	6,750	6,725	15,250
221603	Printing, Binding and Publications Services	7,468	2,250	14,256	19,000
221605	Computer Supplies and ICT Services	2,400	600	600	11,000
221701	Consultancy Services	58,539	14,961	48,786	48,786
221818	International Mail Conveyance	56,250	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,420	2,813	4,077	8,313
222105	Entertainment Representation and Gifts	0	6,300	11,726	11,725
222109	Operational Expenses	8,616	0	10,000	15,150
222110	Subscriptions	0	11,250	11,250	8,000
223106	Vehicle Insurance	3,950	0	0	0
	TOTAL USE OF GOODS AND SERVICES	303,418	121,877	204,173	369,860
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	75,000	75,000	160,000
232211	Machinery and other Equipment	0	0	1,138	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	75,000	76,138	160,000
	GRAND TOTAL	842,539	675,755	818,229	1,083,978

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 to primarily 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 2014-15

Registered 17,000 motor vehicles generating US\$2,766,980 in revenue, Printed and issued 2,000 driver licenses that generated US\$85,000, Registered and issued 245 eligibility certificates to transport related businesses and generated US\$110,520, Continued the enforcement of motor vehicle third party liability insurance scheme and generated US\$104,700 in revenue, Launched four-year, US\$6.7 million National, Early Warning Project (Donor)

Objectives 2015-16

Register 46,985 motor vehicles and generate US\$6,046,639, Issue 9,013 driver licenses to qualified applicant drivers and generate US\$271,455, Issue eligibility certificates to duly registered transport related businesses and generate US\$127,325, Provide de-concentrated MOT services (issuance of driver license, motor vehicle license plates and eligibility certificates) by making operational existing MOT offices in Gbarnga, Ganta and Zwedru, Enforce the Motor Vehicle Third Party Liability Insurance Scheme and generate US\$668,220 from insurance stickers & 4% premium tax, Establish and operationalize meteorological early warning system at RIA and other parts of the country (Donor), Purchase and install weigh bridges on newly constructed roads (Donor)

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	152,295	0	0	450,000
21 COMPENSATION OF EMPLOYEES	676,028	1,075,048	1,202,397	1,202,398
22 USE OF GOODS AND SERVICES	572,168	548,952	574,889	420,773
23 CONSUMPTION OF FIXED CAPITAL	14,740	0	138,800	0
26 GRANTS	0	11,775	0	0
Total	1,415,231	1,635,775	1,916,086	2,073,171

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Land Transport and Rail Transp	446,905	553,540	537,892	519,298
300 Administration and Management	968,326	1,082,235	1,378,194	1,553,873
Total	1,415,231	1,635,775	1,916,086	2,073,171

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0210	On going PSIP Projects	152,295	0	0	0
0519	Establishment of Independent driving and motor vehicle registration services (MOT)		0	0	450,000
	Total	152,295	0	0	450,000
	Grand Total (GoL and Donor)	152,295	0	0	450,000

1.4 Budget Allocations by Detailed Economic Item

406 MINISTRY OF TRANSPORT

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	152,295	0	0	450,000
	TOTAL NATIONAL PRIORITY PROJECTS	152,295	0	0	450,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	431,712	550,000	550,000	550,000
211110	General Allowance	197,021	525,048	652,397	652,398
211116	Special Allowance	47,295	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	676,028	1,075,048	1,202,397	1,202,398
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	14,138	10,800	0	0
221102	Foreign Travel-Daily Subsistance Allowance	13,718	12,600	0	0
221104	Domestic Travel-Means of Travel	0	6,450	4,927	3,000
221105	Domestic Travel-Daily Subsistance Allowance	2,325	18,000	8,770	4,000
221201	Electricity	0	12,940	10,000	10,000
221202	Water and Sewage	0	2,250	2,500	3,000
221203	Telecommunications, Internet, Postage and Courier	37,187	38,702	26,190	27,715
221204	Refuse Collection	0	1,350	450	0
221303	Office Building Rental and Lease	96,000	98,000	93,000	93,000
221305	Vehicle Rental and Lease	0	7,500	3,022	0
221401	Fuel and Lubricants - Vehicles	24,495	52,797	47,289	44,698
221402	Fuel and Lubricants – Generator	31,238	37,692	30,560	26,728
221501	Repair and Maintenance–Civil	63,497	7,500	8,167	6,500
221502	Repairs and Maintenance - Vehicles	5,285	22,272	17,746	19,000
221503	Repairs and Maintenance–Generators	0	4,875	5,807	3,000
221504	Repairs and Maintenance, Machinery, Equipment	11,805	7,875	1,100	2,500
221601	Cleaning Materials and Services	2,998	3,750	3,470	2,500
221602	Stationery	34,266	24,195	14,894	16,000
221603	Printing, Binding and Publications Services	58,602	23,625	11,593	11,000
221604	Newspapers, Books and Periodicals	0	2,250	0	0
221605	Computer Supplies and ICT Services	0	20,063	12,490	13,000
221606	Other Office Materials and Consumable	27,170	0	0	0
221701	Consultancy Services	0	75,000	139,000	119,357
221804	Uniforms and Specialized Cloth	5,000	3,000	0	0
221907	Scholarships – Local	0	12,225	250	0
222101	Celebrations, Commemorations and State Visit	18,925	0	9,900	9,900
222102	Workshops, Conferences, Symposia and Seminars	0	5,625	626	0
222103	Food and Catering Services	0	5,625	782	0
222105	Entertainment Representation and Gifts	0	19,429	1,607	0
222108	Advertising and Public Relations	0	5,063	8,000	3,500
222109	Operational Expenses	125,519	0	109,833	0
223106	Vehicle Insurance	0	7,500	2,916	2,375
	TOTAL USE OF GOODS AND SERVICES	572,168	548,952	574,889	420,773
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	136,000	0
232221	Furniture and Fixtures	0	0	2,800	0

406 MINISTRY OF TRANSPORT

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
232301	Information Communication Technology	14,740	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		14,740	0	138,800	0
26 GRANTS					
262104	Contributions to International Organization	0	11,775	0	0
TOTAL GRANTS		0	11,775	0	0
GRAND TOTAL		1,415,231	1,635,775	1,916,086	2,073,171

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,415,231	1,635,775	1,916,086	2,073,171
Grand Total	1,415,231	1,635,775	1,916,086	2,073,171

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Land Transport and Rail Transp				
21 COMPENSATION OF EMPLOYEES	306,495	397,232	441,948	441,948
22 USE OF GOODS AND SERVICES	140,410	156,308	95,944	77,350
Total	446,905	553,540	537,892	519,298

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Land Transport and Rail Transp					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	96,424	200,000	200,000	200,000
211110	General Allowance	197,021	197,232	241,948	241,948
211116	Special Allowance	13,050	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		306,495	397,232	441,948	441,948
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	4,875	3,900	1,500
221105	Domestic Travel-Daily Subsistence Allowance	245	7,500	2,303	2,500
221203	Telecommunications, Internet, Postage and Courier	2,000	23,888	19,163	8,820
221303	Office Building Rental and Lease	3,000	3,000	3,000	3,000
221305	Vehicle Rental and Lease	0	7,500	3,022	0
221401	Fuel and Lubricants - Vehicles	24,495	27,076	20,327	15,000
221402	Fuel and Lubricants – Generator	31,238	19,691	13,070	10,030
221501	Repair and Maintenance–Civil	3,000	7,500	8,167	3,000
221502	Repairs and Maintenance - Vehicles	5,285	11,022	6,743	7,500
221504	Repairs and Maintenance, Machinery, Equipment	2,930	2,250	275	0
221602	Stationery	14,832	10,695	6,597	8,500
221603	Printing, Binding and Publications Services	29,160	11,250	4,000	7,500

406 MINISTRY OF TRANSPORT

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221605	Computer Supplies and ICT Services	0	12,563	5,196	10,000
221606	Other Office Materials and Consumable	19,225	0	0	0
222101	Celebrations, Commemorations and State Visit	5,000	0	0	0
222105	Entertainment Representation and Gifts	0	7,500	181	0
TOTAL USE OF GOODS AND SERVICES		140,410	156,308	95,944	77,350
GRAND TOTAL		446,905	553,540	537,892	519,298

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Administration and Management				
20 NATIONAL PRIORITY PROJECT	152,295	0	0	450,000
21 COMPENSATION OF EMPLOYEES	369,533	677,816	760,449	760,450
22 USE OF GOODS AND SERVICES	431,758	392,644	478,945	343,423
23 CONSUMPTION OF FIXED CAPITAL	14,740	0	138,800	0
26 GRANTS	0	11,775	0	0
Total	968,326	1,082,235	1,378,194	1,553,873

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000 Public Investment		152,295	0	0	450,000
TOTAL NATIONAL PRIORITY PROJECTS		152,295	0	0	450,000
21 COMPENSATION OF EMPLOYEES					
211101 Basic Salary - Civil Service		335,288	350,000	350,000	350,000
211110 General Allowance		0	327,816	410,449	410,450
211116 Special Allowance		34,245	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		369,533	677,816	760,449	760,450
22 USE OF GOODS AND SERVICES					
221101 Foreign Travel-Means of travel		14,138	10,800	0	0
221102 Foreign Travel-Daily Subsistence Allowance		13,718	12,600	0	0
221104 Domestic Travel-Means of Travel		0	1,575	1,027	1,500
221105 Domestic Travel-Daily Subsistence Allowance		2,080	10,500	6,467	1,500
221201 Electricity		0	12,940	10,000	10,000
221202 Water and Sewage		0	2,250	2,500	3,000
221203 Telecommunications, Internet, Postage and Courier		35,187	14,815	7,027	18,895
221204 Refuse Collection		0	1,350	450	0
221303 Office Building Rental and Lease		93,000	95,000	90,000	90,000
221401 Fuel and Lubricants - Vehicles		0	25,721	26,962	29,698
221402 Fuel and Lubricants – Generator		0	18,002	17,490	16,698
221501 Repair and Maintenance–Civil		60,497	0	0	3,500
221502 Repairs and Maintenance - Vehicles		0	11,250	11,003	11,500
221503 Repairs and Maintenance–Generators		0	4,875	5,807	3,000
221504 Repairs and Maintenance, Machinery, Equipment		8,875	5,625	825	2,500

406 MINISTRY OF TRANSPORT

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221601	Cleaning Materials and Services	2,998	3,750	3,470	2,500
221602	Stationery	19,434	13,500	8,297	7,500
221603	Printing, Binding and Publications Services	29,442	12,375	7,593	3,500
221604	Newspapers, Books and Periodicals	0	2,250	0	0
221605	Computer Supplies and ICT Services	0	7,500	7,294	3,000
221606	Other Office Materials and Consumable	7,945	0	0	0
221701	Consultancy Services	0	75,000	139,000	119,357
221804	Uniforms and Specialized Cloth	5,000	3,000	0	0
221907	Scholarships – Local	0	12,225	250	0
222101	Celebrations, Commemorations and State Visit	13,925	0	9,900	9,900
222102	Workshops, Conferences, Symposia and Seminars	0	5,625	626	0
222103	Food and Catering Services	0	5,625	782	0
222105	Entertainment Representation and Gifts	0	11,929	1,426	0
222108	Advertising and Public Relations	0	5,063	8,000	3,500
222109	Operational Expenses	125,519	0	109,833	0
223106	Vehicle Insurance	0	7,500	2,916	2,375
TOTAL USE OF GOODS AND SERVICES		431,758	392,644	478,945	343,423
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	136,000	0
232221	Furniture and Fixtures	0	0	2,800	0
232301	Information Communication Technology	14,740	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		14,740	0	138,800	0
26 GRANTS					
262104	Contributions to International Organization	0	11,775	0	0
TOTAL GRANTS		0	11,775	0	0
GRAND TOTAL		968,326	1,082,235	1,378,194	1,553,873

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 and assisted by three deputies. In 2008, by an Act of legislature the Ministry of Rural Development was dissolved and the functions merged into the Ministry of Public Works, thereby creating the Department of Rural Development and Community Services in the Ministry of Public Works. The Ministry is mandated to perform the following responsibilities: Drafting and Designing Constructions, Planning and constructing public infrastructures, supervising construction contracts implementation, maintaining roads, bridges and public buildings.

Achievements 2014-15

No progress was made on these road works due to EVD outbreak; Procured 50,000 hand washing kits for communities hit hard by Ebola (Donor); Rehabilitated 579km of feeder roads with all water crossings constructed with reinforced concrete structures and sustainable laterite surface fully constructed (Donor); Substantially completed 84km of feeder/farm to market roads in Bong, Lofa and Nimba counties (donor)

Objectives 2015-16

Rehabilitate 180km of feeder roads in the counties, including replacing all water crossings with concrete pipe; culverts, box culverts and concrete bridges; Construct two hundred and fifty (250) broken down hand pumps and replace one-hundred and fifty (150) stolen hand pumps; Construct twenty (20) boreholes fitted with hand pumps in rural communities; Construct five (5) urban latrines and five (5) water points in urban slums in county capitals; Issue citations for deeds and investigate alleys in Monrovia & its environs based on LME Map; Undertake routine maintenance of 579km of maintainable feeder/farm to market roads in the counties of Bong, Lofa and Nimba (Donor)

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	1,000,000	55,611,106	53,719,053	56,380,800
21 COMPENSATION OF EMPLOYEES	2,030,123	2,786,459	2,823,129	2,786,459
22 USE OF GOODS AND SERVICES	465,192	1,867,732	1,648,080	2,013,903
23 CONSUMPTION OF FIXED CAPITAL	0	0	100,000	389,000
26 GRANTS	0	0	0	0
Total	3,495,315	60,265,297	58,290,262	61,570,162

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Design and Supervision	367,048	373,359	369,632	415,321
200 Construction Services	394,813	41,242,602	44,895,893	44,812,082
300 Highway Maintenance	597,556	661,616	653,651	793,739
400 Planning and Programming	175,622	213,723	212,124	207,147
500 Rural Development and Communit	1,409,453	442,807	437,663	534,403
600 Administration and Management	550,824	17,331,194	11,721,299	14,807,470
500 General Claims	0	0	0	0
Total	3,495,316	60,265,301	58,290,262	61,570,162

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget

409 MINISTRY OF PUBLIC WORKS

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
0150	MPW - On-Going Roadworks	0	34,000,000	38,389,004	23,000,000
0157	MPW - Rehabilitation of Roads	0	2,500,000	2,150,604	4,000,000
0280	Rural Development Fund (Housing for Healthcare, Security and Education professionals)		15,950,000	10,000,000	10,950,000
5012	Labor based Public Works Project	0	0	2,718,339	0
5138	MPW Rural Roads	1,000,000	0	0	0
5145	CPF: Somalia Drive - JICA		0	0	50,000
5146	CPF: Rural WASH Program	0	0	0	100,800
5151	CPF: Ganta to Yekepa (66.8 KM)	0	0	0	10,000,000
5501	CPF: Liberia Road Asset Management Project (LIBRAMP)	0	0	0	7,280,000
5502	MPW- Liberia Urban and Rural Infrastructure Rehabilitation Project (URIRP) with Additional Financing	0	2,200,000	0	0
5571	Ebola Response and Recovery WASH Implementation Plan		0	0	1,000,000
5741	Paving of Fishtown-Harper Road	0	961,106	461,106	0
Total		1,000,000	55,611,106	53,719,053	56,380,800
Off-Budget- Donor Funded Projects					
0005	Expansion of Liberian Swedish Feeder Road Project (LSFRP)		0	0	2,046,240
0085	Liberia Urban and Rural Infrastructure Rehabilitation Project (URIRP) with Additional Financing H4780 - (LR-Urban and Rural Infra. Rehab. Project) - P113099		0	0	19,200,000
0157	Mano River Road Program		0	0	21,000,000
0393	Liberia Reconstruction Trust Fund (LRTF)		0	0	10,900,000
5138	Enhanced Management for Sustainable Road Maintenance		0	0	1,276,800
5501	Liberia Road Asset Management Project (LIBRAMP)		0	0	40,500,000
5739	Reconstruction of Somalia Drive		0	0	17,000,000
5741	Paving of Fishtown-Harper Road	0	0	0	18,120,000
5742	Rural Water Sanitation and Hygiene Program Study	0	0	0	380,000
Total		0	0	0	130,423,040
Grand Total (GoL and Donor)		1,000,000	55,611,106	53,719,053	186,803,840

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	1,000,000	55,611,106	53,719,053	56,380,800
TOTAL NATIONAL PRIORITY PROJECTS		1,000,000	55,611,106	53,719,053	56,380,800

409 MINISTRY OF PUBLIC WORKS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	558,363	1,129,768	1,129,767	1,129,768
211110	General Allowance	1,008,975	1,256,691	1,293,362	1,256,691
211116	Special Allowance	64,650	0	0	0
211127	Non-professionals (Casual Workers)	398,135	400,000	400,000	400,000
	TOTAL COMPENSATION OF EMPLOYEES	2,030,123	2,786,459	2,823,129	2,786,459
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	6,377	0	25,000
221102	Foreign Travel-Daily Subsistence Allowance	15,874	6,150	7,315	30,000
221103	Foreign Travel-Incidental Allowance	400	810	550	2,500
221104	Domestic Travel-Means of Travel	3,812	11,379	11,504	25,000
221105	Domestic Travel-Daily Subsistence Allowance	25,030	53,606	50,563	53,027
221106	Domestic Travel - Incidental	0	6,129	6,129	3,000
221201	Electricity	3,565	4,423	5,251	36,000
221202	Water and Sewage	0	1,121	1,120	5,000
221203	Telecommunications, Internet, Postage and Courier	0	5,347	4,867	75,000
221401	Fuel and Lubricants - Vehicles	181,646	181,335	165,101	189,118
221402	Fuel and Lubricants – Generator	65,022	44,549	40,808	75,125
221501	Repair and Maintenance–Civil	0	1,211,250	719,135	150,000
221502	Repairs and Maintenance - Vehicles	0	28,531	30,474	92,000
221504	Repairs and Maintenance, Machinery, Equipment	0	22,844	12,096	140,000
221602	Stationery	11,975	58,716	45,050	56,712
221603	Printing, Binding and Publications Services	0	42,446	38,415	28,719
221604	Newspapers, Books and Periodicals	0	9,845	8,430	9,000
221606	Other Office Materials and Consumable	6,375	9,089	9,540	20,000
221701	Consultancy Services	98,850	100,000	304,227	595,000
221804	Uniforms and Specialized Cloth	0	3,750	2,968	15,000
221907	Scholarships – Local	0	0	0	15,000
221908	Scholarships – Foreign	0	0	0	15,000
222101	Celebrations, Commemorations and State Visit	0	0	0	75,000
222102	Workshops, Conferences, Symposia and Seminars	0	7,538	12,037	20,000
222104	Equipment and Household Materials	0	0	0	2,500
222109	Operational Expenses	52,644	0	120,000	76,709
222121	Other Legal Fees	0	0	0	30,000
222122	compensation ordered by courts	0	0	0	84,493
223106	Vehicle Insurance	0	52,500	52,500	70,000
	TOTAL USE OF GOODS AND SERVICES	465,192	1,867,732	1,648,080	2,013,903
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	90,000	300,000
232211	Machinery and other Equipment	0	0	0	14,000
232221	Furniture and Fixtures	0	0	0	25,000
232301	Information Communication Technology	0	0	10,000	50,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	100,000	389,000
	GRAND TOTAL	3,495,315	60,265,297	58,290,262	61,570,162

409 MINISTRY OF PUBLIC WORKS

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
GBARPOLU	0	2,500,000	2,150,604	4,000,000
NATIONWIDE	3,495,315	57,765,297	56,139,658	57,570,162
Grand Total	3,495,315	60,265,297	58,290,262	61,570,162

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Design and Supervision				
21 COMPENSATION OF EMPLOYEES	311,218	318,608	318,607	318,608
22 USE OF GOODS AND SERVICES	55,830	54,749	51,025	96,713
Total	367,048	373,357	369,632	415,321

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Design and Supervision				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	167,354	181,858	181,857	181,858
211110	General Allowance	136,230	136,750	136,750	136,750
211116	Special Allowance	7,634	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	311,218	318,608	318,607	318,608
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	930	1,100	894	4,000
221105	Domestic Travel-Daily Subsistence Allowance	6,235	5,623	4,529	8,588
221401	Fuel and Lubricants - Vehicles	22,458	20,835	18,750	30,000
221402	Fuel and Lubricants – Generator	22,581	13,125	11,812	18,125
221502	Repairs and Maintenance - Vehicles	0	4,266	4,977	20,000
221602	Stationery	457	4,118	4,132	6,000
221603	Printing, Binding and Publications Services	0	4,219	4,219	5,000
221606	Other Office Materials and Consumable	837	1,465	1,712	2,500
222104	Equipment and Household Materials	0	0	0	2,500
222109	Operational Expenses	2,332	0	0	0
	TOTAL USE OF GOODS AND SERVICES	55,830	54,749	51,025	96,713
	GRAND TOTAL	367,048	373,357	369,632	415,321

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0200 Construction Services				
20 NATIONAL PRIORITY PROJECT	0	39,661,106	43,719,053	44,280,000
21 COMPENSATION OF EMPLOYEES	315,057	328,699	328,699	328,699
22 USE OF GOODS AND SERVICES	79,757	1,252,797	758,141	203,383
23 CONSUMPTION OF FIXED CAPITAL	0	0	90,000	0

409 MINISTRY OF PUBLIC WORKS

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
Total	394,813	41,242,602	44,895,893	44,812,082

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200	Construction Services				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	39,661,106	43,719,053	44,280,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	39,661,106	43,719,053	44,280,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	54,953	72,000	72,000	72,000
211110	General Allowance	256,054	256,699	256,699	256,699
211116	Special Allowance	4,050	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	315,057	328,699	328,699	328,699
22	USE OF GOODS AND SERVICES				
221104	Domestic Travel-Means of Travel	840	1,897	1,897	2,500
221105	Domestic Travel-Daily Subsistence Allowance	3,960	5,940	5,940	5,940
221401	Fuel and Lubricants - Vehicles	35,612	24,000	21,600	30,000
221402	Fuel and Lubricants – Generator	12,426	3,604	3,241	7,000
221501	Repair and Maintenance–Civil	0	1,200,000	710,000	130,000
221502	Repairs and Maintenance - Vehicles	0	3,718	4,077	7,000
221504	Repairs and Maintenance, Machinery, Equipment	0	3,713	1,463	15,000
221602	Stationery	6,237	6,983	6,981	3,000
221606	Other Office Materials and Consumable	1,680	2,943	2,942	2,943
222109	Operational Expenses	19,001	0	0	0
	TOTAL USE OF GOODS AND SERVICES	79,757	1,252,797	758,141	203,383
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	90,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	90,000	0
	GRAND TOTAL	394,813	41,242,602	44,895,893	44,812,082

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300	Highway Maintenance			
21	COMPENSATION OF EMPLOYEES	507,456	589,890	589,889
22	USE OF GOODS AND SERVICES	90,100	71,724	63,762
	Total	597,556	661,614	653,651

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Highway Maintenance				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	231,312	314,000	314,000	314,000
211110	General Allowance	272,094	275,890	275,889	275,890
211116	Special Allowance	4,050	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	507,456	589,890	589,889	589,890

409 MINISTRY OF PUBLIC WORKS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	1,760	2,090	4,000
221105	Domestic Travel-Daily Subsistence Allowance	9,375	8,438	8,438	8,438
221401	Fuel and Lubricants - Vehicles	45,280	33,000	29,700	46,684
221402	Fuel and Lubricants – Generator	15,683	5,301	4,680	15,000
221502	Repairs and Maintenance - Vehicles	0	6,000	6,000	20,000
221504	Repairs and Maintenance, Machinery, Equipment	0	7,500	2,250	100,000
221602	Stationery	3,789	4,712	4,711	4,712
221603	Printing, Binding and Publications Services	0	2,950	3,440	2,950
221606	Other Office Materials and Consumable	953	2,065	2,453	2,065
222109	Operational Expenses	15,020	0	0	0
TOTAL USE OF GOODS AND SERVICES		90,100	71,724	63,762	203,849
GRAND TOTAL		597,556	661,614	653,651	793,739

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0400 Planning and Programming				
21 COMPENSATION OF EMPLOYEES	149,349	156,947	156,947	156,947
22 USE OF GOODS AND SERVICES	26,273	56,775	55,177	50,200
Total	175,621	213,722	212,124	207,147

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400 Planning and Programming					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	36,451	48,000	48,000	48,000
211110	General Allowance	108,848	108,947	108,947	108,947
211116	Special Allowance	4,050	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		149,349	156,947	156,947	156,947
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	2,248	2,247	3,000
221105	Domestic Travel-Daily Subsistence Allowance	0	3,861	3,860	5,000
221203	Telecommunications, Internet, Postage and Courier	0	1,006	1,005	2,000
221401	Fuel and Lubricants - Vehicles	20,181	18,750	16,875	20,000
221502	Repairs and Maintenance - Vehicles	0	4,664	4,663	5,000
221602	Stationery	727	2,809	2,808	4,000
221603	Printing, Binding and Publications Services	0	22,500	22,781	10,000
221606	Other Office Materials and Consumable	963	938	938	1,200
222109	Operational Expenses	4,402	0	0	0
TOTAL USE OF GOODS AND SERVICES		26,273	56,775	55,177	50,200
GRAND TOTAL		175,621	213,722	212,124	207,147

Department/Section Name

409 MINISTRY OF PUBLIC WORKS

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Rural Development and Communit				
20 NATIONAL PRIORITY PROJECT	1,000,000	0	0	100,800
21 COMPENSATION OF EMPLOYEES	318,893	366,303	366,303	366,303
22 USE OF GOODS AND SERVICES	90,560	76,504	71,360	67,300
Total	1,409,453	442,807	437,663	534,403

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 Rural Development and Communit					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	1,000,000	0	0	100,800
	TOTAL NATIONAL PRIORITY PROJECTS	1,000,000	0	0	100,800
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	68,294	130,304	130,304	130,304
211110	General Allowance	235,749	235,999	235,999	235,999
211116	Special Allowance	14,850	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	318,893	366,303	366,303	366,303
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	2,788	2,787	2,500
221105	Domestic Travel-Daily Subsistence Allowance	5,460	5,744	5,744	6,000
221401	Fuel and Lubricants - Vehicles	58,114	44,250	39,825	25,000
221402	Fuel and Lubricants – Generator	14,331	7,154	6,436	10,000
221502	Repairs and Maintenance - Vehicles	0	5,011	5,011	10,000
221504	Repairs and Maintenance, Machinery, Equipment	0	6,381	6,381	10,000
221602	Stationery	766	3,347	3,347	2,000
221603	Printing, Binding and Publications Services	0	1,829	1,829	1,800
222109	Operational Expenses	11,889	0	0	0
	TOTAL USE OF GOODS AND SERVICES	90,560	76,504	71,360	67,300
	GRAND TOTAL	1,409,453	442,807	437,663	534,403

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0600 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	15,950,000	10,000,000	12,000,000
21 COMPENSATION OF EMPLOYEES	428,151	1,026,012	1,062,684	1,026,012
22 USE OF GOODS AND SERVICES	122,673	355,183	648,615	1,392,458
23 CONSUMPTION OF FIXED CAPITAL	0	0	10,000	389,000
Total	550,824	17,331,195	11,721,299	14,807,470

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0600 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	15,950,000	10,000,000	12,000,000

409 MINISTRY OF PUBLIC WORKS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
TOTAL NATIONAL PRIORITY PROJECTS		0	15,950,000	10,000,000	12,000,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	383,606	383,606	383,606
211110	General Allowance	0	242,406	279,078	242,406
211116	Special Allowance	30,016	0	0	0
211127	Non-professionals (Casual Workers)	398,135	400,000	400,000	400,000
TOTAL COMPENSATION OF EMPLOYEES		428,151	1,026,012	1,062,684	1,026,012
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	0	6,377	0	25,000
221102	Foreign Travel-Daily Subsistance Allowance	15,874	6,150	7,315	30,000
221103	Foreign Travel-Incidental Allowance	400	810	550	2,500
221104	Domestic Travel-Means of Travel	2,042	1,588	1,589	9,000
221105	Domestic Travel-Daily Subsistance Allowance	0	24,000	22,052	19,061
221106	Domestic Travel - Incidental	0	6,129	6,129	3,000
221201	Electricity	3,565	4,423	5,251	36,000
221202	Water and Sewage	0	1,121	1,120	5,000
221203	Telecommunications, Internet, Postage and Courier	0	4,341	3,862	73,000
221401	Fuel and Lubricants - Vehicles	0	40,500	38,351	37,434
221402	Fuel and Lubricants – Generator	0	15,365	14,639	25,000
221501	Repair and Maintenance–Civil	0	11,250	9,135	20,000
221502	Repairs and Maintenance - Vehicles	0	4,872	5,746	30,000
221504	Repairs and Maintenance, Machinery, Equipment	0	5,250	2,002	15,000
221602	Stationery	0	36,749	23,071	37,000
221603	Printing, Binding and Publications Services	0	10,948	6,146	8,969
221604	Newspapers, Books and Periodicals	0	9,845	8,430	9,000
221606	Other Office Materials and Consumable	1,942	1,679	1,495	11,292
221701	Consultancy Services	98,850	100,000	304,227	595,000
221804	Uniforms and Specialized Cloth	0	3,750	2,968	15,000
221907	Scholarships – Local	0	0	0	15,000
221908	Scholarships – Foreign	0	0	0	15,000
222101	Celebrations, Commemorations and State Visit	0	0	0	75,000
222102	Workshops, Conferences, Symposia and Seminars	0	7,538	12,037	20,000
222109	Operational Expenses	0	0	120,000	76,709
222121	Other Legal Fees	0	0	0	30,000
222122	compensation ordered by courts	0	0	0	84,493
223106	Vehicle Insurance	0	52,500	52,500	70,000
TOTAL USE OF GOODS AND SERVICES		122,673	355,183	648,615	1,392,458
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	300,000
232211	Machinery and other Equipment	0	0	0	14,000
232221	Furniture and Fixtures	0	0	0	25,000
232301	Information Communication Technology	0	0	10,000	50,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	10,000	389,000
GRAND TOTAL		550,824	17,331,195	11,721,299	14,807,470

Department/Section Name

409 MINISTRY OF PUBLIC WORKS

2.1 Budget by Economic Classification

2.2 Detailed Objects of Expenditure

415 NATIONAL TRANSIT AUTHORITY

Mission

The National Transit Authority (NTA) 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 systematic national transit system in Liberia involving private participation of small, medium and large companies and ensure reliable movement of people and goods at affordable cost.

Achievements 2014-15

Commuted a total of 1,590,245 passenger trips; Constructed three bus terminals at Bo-Waterside, Gbarnga, and Buchanan respectively; Purchased spare parts for existing fleet of mass transit buses and effected adequate repairs and maintenance works on all mass transit buses.

Objectives 2015-16

Maintain transit services on 17 existing routes in Monrovia and between Monrovia and nine counties. Purchase essential spare parts to ensure regular and on-time maintenance service of old and new buses consistent with the bus service manual.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	500,000
21 COMPENSATION OF EMPLOYEES	0	948,806	1,198,806	1,198,812
22 USE OF GOODS AND SERVICES	0	1,251,194	868,677	875,794
23 CONSUMPTION OF FIXED CAPITAL	432,500	165,000	0	0
26 GRANTS	1,951,843	0	0	0
Total	2,384,343	2,365,000	2,067,483	2,574,606

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	2,384,343	2,365,000	2,067,483	2,574,606
Total	2,384,343	2,365,000	2,067,483	2,574,606

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0066	Construction of Transit Facilities	0	0	0	500,000
	Total	0	0	0	500,000
	Grand Total (GoL and Donor)	0	0	0	500,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	500,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	500,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	948,806	1,198,806	1,198,812

415 NATIONAL TRANSIT AUTHORITY

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	TOTAL COMPENSATION OF EMPLOYEES	0	948,806	1,198,806	1,198,812
22	USE OF GOODS AND SERVICES				
221401	Fuel and Lubricants - Vehicles	0	700,298	553,995	703,800
221502	Repairs and Maintenance - Vehicles	0	350,000	314,021	171,994
221602	Stationery	0	896	661	0
222109	Operational Expenses	0	200,000	0	0
	TOTAL USE OF GOODS AND SERVICES	0	1,251,194	868,677	875,794
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	432,500	100,000	0	0
232211	Machinery and other Equipment	0	65,000	0	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	432,500	165,000	0	0
26	GRANTS				
263102	Transfers to Agencies—Current	1,951,843	0	0	0
	TOTAL GRANTS	1,951,843	0	0	0
	GRAND TOTAL	2,384,343	2,365,000	2,067,483	2,574,606

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	2,384,343	2,365,000	2,067,483	2,574,606
Grand Total	2,384,343	2,365,000	2,067,483	2,574,606

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	500,000
21 COMPENSATION OF EMPLOYEES	0	948,806	1,198,806	1,198,812
22 USE OF GOODS AND SERVICES	0	1,251,194	868,677	875,794
23 CONSUMPTION OF FIXED CAPITAL	432,500	165,000	0	0
26 GRANTS	1,951,843	0	0	0
Total	2,384,343	2,365,000	2,067,483	2,574,606

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	500,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	500,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	948,806	1,198,806	1,198,812
	TOTAL COMPENSATION OF EMPLOYEES	0	948,806	1,198,806	1,198,812
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	0	700,298	553,995	703,800

415 NATIONAL TRANSIT AUTHORITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221502	Repairs and Maintenance - Vehicles	0	350,000	314,021	171,994
221602	Stationery	0	896	661	0
222109	Operational Expenses	0	200,000	0	0
TOTAL USE OF GOODS AND SERVICES		0	1,251,194	868,677	875,794
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	432,500	100,000	0	0
232211	Machinery and other Equipment	0	65,000	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		432,500	165,000	0	0
26 GRANTS					
263102	Transfers to Agencies—Current	1,951,843	0	0	0
TOTAL GRANTS		1,951,843	0	0	0
GRAND TOTAL		2,384,343	2,365,000	2,067,483	2,574,606

418 LIBERIA TELECOM CORPORATION

Mission

To provide quality and affordable communications and high standard customer service to all of Liberia.

Achievements 2014-15

Commenced the installation of Fiber Optic Ring around Monrovia and its suburbs

Objectives 2015-16

To treat the CDMA switch as just another operator switch and have the voice gateway as an independent technology solution;
 To terminate up to 2,480,000 voice minutes (in a 31 day month) and scale to 9,600,000 voice minutes in two years;
 To continue with 4E1 over satellite and scale to more than 16E1s in 2 years. Fiber Ring in Monrovia;
 To put in place a Metropolitan Fiber Optic Ring around Monrovia, and suburban areas, using its existing duct system which covers Monrovia and its environs

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	600,000
22 USE OF GOODS AND SERVICES	0	1,400,000	850,000	0
Total	0	1,400,000	850,000	600,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
300 Administration and Management	0	0	0	600,000
100 Administration and Management	0	1,400,000	850,000	0
Total	0	1,400,000	850,000	600,000

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0515	Extension of the Fiber Optic network		0	0	600,000
	Total		0	0	600,000
	Grand Total (GoL and Donor)		0	0	600,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	600,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	600,000
22	USE OF GOODS AND SERVICES				
222109	Operational Expenses	0	1,400,000	850,000	0
	TOTAL USE OF GOODS AND SERVICES	0	1,400,000	850,000	0
	GRAND TOTAL	0	1,400,000	850,000	600,000

418 LIBERIA TELECOM CORPORATION

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	0	1,400,000	850,000	600,000
Grand Total	0	1,400,000	850,000	600,000

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
22 USE OF GOODS AND SERVICES	0	1,400,000	850,000	0
Total	0	1,400,000	850,000	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
22	USE OF GOODS AND SERVICES				
222109	Operational Expenses	0	1,400,000	850,000	0
	TOTAL USE OF GOODS AND SERVICES	0	1,400,000	850,000	0
	GRAND TOTAL	0	1,400,000	850,000	0

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0300 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	600,000
Total	0	0	0	600,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0300	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	600,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	600,000
	GRAND TOTAL	0	0	0	600,000

419 NATIONAL HOUSING AND SAVINGS BANK

Mission

National Housing & Savings Bank is established by law to provide the financing required to satisfy the housing needs of Liberians via long-term loans provision for home ownership.

Achievements 2014-15

The bank's properties were fully protected and maintained; Completed work with the consultants from the Ministry of Finance and Development Planning on the re-capitalization process of the bank; Completed the audit with CBL through Baker Tilly for the recapitalization of NHSB.

Objectives 2015-16

To Protect and maintain the assets/properties of the bank pending its recapitalization from Central Government.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	149,100	45,150	134,008	149,100
Total	149,100	45,150	134,008	149,100

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	149,100	45,150	134,008	149,100
Total	149,100	45,150	134,008	149,100

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	149,100	45,150	134,008	149,100
TOTAL COMPENSATION OF EMPLOYEES	149,100	45,150	134,008	149,100
GRAND TOTAL	149,100	45,150	134,008	149,100

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	149,100	45,150	134,008	149,100
Grand Total	149,100	45,150	134,008	149,100

Section 2: Departmental Budget Detailed Allocation (GoL)

419 NATIONAL HOUSING AND SAVINGS BANK

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	149,100	45,150	134,008	149,100
Total	149,100	45,150	134,008	149,100

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	149,100	45,150	134,008	149,100
	TOTAL COMPENSATION OF EMPLOYEES	149,100	45,150	134,008	149,100
	GRAND TOTAL	149,100	45,150	134,008	149,100

429 LIBERIA AIRPORT AUTHORITY**Mission**

The purpose of The Liberia Airport Authority is to ensure the Nation's Air travel safety through reliable, superior & exceptional customer service delivery.

Achievements 2014-15

Maintained its employees and carried out its core functions

Objectives 2015-16

Maximize productivity, and create an enabling environment for the growth and development of the Air Transportation System in Liberia

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	3,000	2,500,000	1,002,848	5,000,000
21 COMPENSATION OF EMPLOYEES	315,439	214,609	314,047	360,991
22 USE OF GOODS AND SERVICES	315,622	153,846	50,680	189,328
23 CONSUMPTION OF FIXED CAPITAL	0	16,098	4,448	8,187
Total	634,061	2,884,553	1,372,023	5,558,506

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
010 Administration and Management	0	0	0	2,000,000
100 Administration and Management	634,061	2,884,553	1,372,023	3,558,506
Total	634,061	2,884,553	1,372,023	5,558,506

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0173	RIA Rehabilitation-Runway	0	2,500,000	1,002,848	3,000,000
2000	Public Investment	3,000	0	0	0
2631	Terminal Building - RIA		0	0	2,000,000
	Total	3,000	2,500,000	1,002,848	5,000,000
	Grand Total (GoL and Donor)	3,000	2,500,000	1,002,848	5,000,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	3,000	2,500,000	1,002,848	5,000,000
	TOTAL NATIONAL PRIORITY PROJECTS	3,000	2,500,000	1,002,848	5,000,000
21	COMPENSATION OF EMPLOYEES				

429 LIBERIA AIRPORT AUTHORITY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
211101	Basic Salary - Civil Service	142,129	92,349	142,128	142,128
211110	General Allowance	133,910	86,034	133,910	184,063
211116	Special Allowance	34,800	26,101	34,800	34,800
211127	Non-professionals (Casual Workers)	4,600	6,376	1,802	0
211129	Overtime	0	3,749	1,407	0
TOTAL COMPENSATION OF EMPLOYEES		315,439	214,609	314,047	360,991
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	20,120	52,821	20,472	28,305
221501	Repair and Maintenance—Civil	0	0	0	50,000
221502	Repairs and Maintenance - Vehicles	0	24,563	7,368	0
221504	Repairs and Maintenance, Machinery, Equipment	0	1,800	225	0
221603	Printing, Binding and Publications Services	0	1,950	585	0
221605	Computer Supplies and ICT Services	3,585	16,072	3,107	93,523
221606	Other Office Materials and Consumable	1,568	30,078	8,909	17,500
221701	Consultancy Services	290,349	20,000	8,334	0
222102	Workshops, Conferences, Symposia and Seminars	0	6,562	1,680	0
TOTAL USE OF GOODS AND SERVICES		315,622	153,846	50,680	189,328
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	0	16,098	4,448	8,187
TOTAL CONSUMPTION OF FIXED CAPITAL		0	16,098	4,448	8,187
GRAND TOTAL		634,061	2,884,553	1,372,023	5,558,506

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	634,061	2,884,553	1,372,023	5,558,506
Grand Total	634,061	2,884,553	1,372,023	5,558,506

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	3,000	2,500,000	1,002,848	3,000,000
21 COMPENSATION OF EMPLOYEES	315,439	214,609	314,047	360,991
22 USE OF GOODS AND SERVICES	315,622	153,846	50,680	189,328
23 CONSUMPTION OF FIXED CAPITAL	0	16,098	4,448	8,187
Total	634,061	2,884,553	1,372,023	3,558,506

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				

429 LIBERIA AIRPORT AUTHORITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
200000	Public Investment	3,000	2,500,000	1,002,848	3,000,000
TOTAL NATIONAL PRIORITY PROJECTS		3,000	2,500,000	1,002,848	3,000,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	142,129	92,349	142,128	142,128
211110	General Allowance	133,910	86,034	133,910	184,063
211116	Special Allowance	34,800	26,101	34,800	34,800
211127	Non-professionals (Casual Workers)	4,600	6,376	1,802	0
211129	Overtime	0	3,749	1,407	0
TOTAL COMPENSATION OF EMPLOYEES		315,439	214,609	314,047	360,991
22 USE OF GOODS AND SERVICES					
221401	Fuel and Lubricants - Vehicles	20,120	52,821	20,472	28,305
221501	Repair and Maintenance—Civil	0	0	0	50,000
221502	Repairs and Maintenance - Vehicles	0	24,563	7,368	0
221504	Repairs and Maintenance, Machinery, Equipment	0	1,800	225	0
221603	Printing, Binding and Publications Services	0	1,950	585	0
221605	Computer Supplies and ICT Services	3,585	16,072	3,107	93,523
221606	Other Office Materials and Consumable	1,568	30,078	8,909	17,500
221701	Consultancy Services	290,349	20,000	8,334	0
222102	Workshops, Conferences, Symposia and Seminars	0	6,562	1,680	0
TOTAL USE OF GOODS AND SERVICES		315,622	153,846	50,680	189,328
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	0	16,098	4,448	8,187
TOTAL CONSUMPTION OF FIXED CAPITAL		0	16,098	4,448	8,187
GRAND TOTAL		634,061	2,884,553	1,372,023	3,558,506

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
9010 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	2,000,000
Total	0	0	0	2,000,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
9010 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	2,000,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	2,000,000
GRAND TOTAL		0	0	0	2,000,000

11 INDUSTRY AND COMMERCE SECTOR

Sector's Goal

: To create a strong enabling environment for private sector investment through economic competitiveness and diversification increased value addition, and exports that will generate productive employment.development.

Sector's Strategic Objectives

To 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; To attract, promote and encourage activities in all sectors of the Liberian economy to create jobs, particularly for under-represented groups; Strengthen the enforcement of contract, property and labor rights amongst employers to maximize employment opportunities and fair wages.

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
11 Industry and Commerce				
20 PUBLIC INVESTMENT PROJECTS	684,941	0	0	650,000
21 COMPENSATION OF EMPLOYEES	5,106,237	7,248,159	6,396,272	4,796,373
22 USE OF GOODS AND SERVICES	10,762,824	6,415,017	8,213,347	1,739,719
23 CONSUMPTION OF FIXED CAPITAL	26,000	55,000	284,000	570,500
26 GRANTS	2,150,699	1,284,947	1,552,450	550,250
Industry and Commerce Total	18,730,702	15,003,123	16,446,069	8,306,842
Total	18,730,702	15,003,123	16,446,069	8,306,842

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
11 Industry and Commerce				
116 National Investment Commission	1,147,629	1,159,651	2,110,595	1,651,234
403 Ministry of Commerce and Industry	1,981,051	1,979,034	2,039,797	2,664,439
408 Ministry of Labour	1,147,521	1,631,783	1,573,108	2,027,330
410 Liberia Industrial Property System	115,631	57,581	57,580	97,300
411 Liberia Copyright Office	120,236	99,007	99,007	98,686
420 Liberia Industrial Free Zone Authority	84,991	43,350	56,355	54,000
422 National Insurance Corporation of Liberia	127,704	77,744	139,759	127,704
424 Liberia Maritime Authority	12,287,902	8,552,050	8,776,114	0
425 National Lottery Authority	206,820	143,768	214,421	248,350
432 National Bureau of Concessions	1,511,214	1,259,154	1,379,333	1,337,799
Total	18,730,702	15,003,123	16,446,069	8,306,842

116 NATIONAL INVESTMENT COMMISSION

Mission

The National Investment Commission (NIC) was created by an Act of the National Legislature on September 6, 1979. The Act was amended on July 19, 2010 mandating the NIC to promote and develop Liberia's commercial interests by enabling an advantageous business environment, attracting 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 2014-15

Negotiated & signed an Infrastructural Development Agreement (IDA) with West Africa Exploration (WAE), Concluded Public-Private Partnership policy document pending Cabinet approval, Concluded sector profiling in the agric sector & Rebranded the NIC website

Objectives 2015-16

Review Ballore Africa Logistics agreement to develop Buchanan Port, Commence RIA (DBOT) prequalification & negotiation, Commence Dangote Coal & cement plant negotiation, Commence LAC Concession amendment, Commence negotiation on Tawana Resources Iron Ore Mine in Cape mount and Negotiate Logistics Shore base development in Buchanan City

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	200,000
21 COMPENSATION OF EMPLOYEES	768,773	1,008,238	1,011,236	1,078,900
22 USE OF GOODS AND SERVICES	378,856	151,413	909,359	139,834
23 CONSUMPTION OF FIXED CAPITAL	0	0	190,000	232,500
Total	1,147,629	1,159,651	2,110,595	1,651,234

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	1,147,630	1,159,651	2,110,595	1,651,234
Total	1,147,630	1,159,651	2,110,595	1,651,234

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0519	Local Content Policy	0	0	0	200,000
	Total	0	0	0	200,000
	Grand Total (GoL and Donor)	0	0	0	200,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	200,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	200,000

116 NATIONAL INVESTMENT COMMISSION

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	349,650	396,000	396,000	396,000
211110	General Allowance	242,600	461,302	461,300	527,964
211116	Special Allowance	176,523	150,936	150,936	150,936
211126	Professionals	0	0	3,000	4,000
	TOTAL COMPENSATION OF EMPLOYEES	768,773	1,008,238	1,011,236	1,078,900
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	30,000	0	4,110	12,750
221102	Foreign Travel-Daily Subsistance Allowance	14,356	0	6,174	14,250
221103	Foreign Travel-Incidental Allowance	2,100	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	1,875	0	0	0
221106	Domestic Travel - Incidental	1,875	0	0	0
221203	Telecommunications, Internet, Postage and Courier	10,000	13,499	12,265	15,809
221401	Fuel and Lubricants - Vehicles	31,197	22,500	25,010	25,623
221402	Fuel and Lubricants – Generator	53,407	45,000	37,386	50,400
221501	Repair and Maintenance–Civil	8,000	0	0	0
221502	Repairs and Maintenance - Vehicles	2,139	0	3,000	0
221504	Repairs and Maintenance, Machinery, Equipment	5,411	0	0	0
221602	Stationery	5,059	3,750	4,750	6,000
221603	Printing, Binding and Publications Services	2,000	0	0	0
221701	Consultancy Services	199,992	66,664	816,664	15,002
221903	Staff Training – Local	4,999	0	0	0
222103	Food and Catering Services	3,947	0	0	0
223106	Vehicle Insurance	2,500	0	0	0
	TOTAL USE OF GOODS AND SERVICES	378,856	151,413	909,359	139,834
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-Residential Buildings	0	0	145,000	190,000
232201	Transport Equipment	0	0	45,000	0
232211	Machinery and other Equipment	0	0	0	35,000
232221	Furniture and Fixtures	0	0	0	7,500
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	190,000	232,500
	GRAND TOTAL	1,147,629	1,159,651	2,110,595	1,651,234

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,147,629	1,159,651	2,110,595	1,651,234
Grand Total	1,147,629	1,159,651	2,110,595	1,651,234

Section 2: Departmental Budget Detailed Allocation (GoL)

116 NATIONAL INVESTMENT COMMISSION

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	200,000
21 COMPENSATION OF EMPLOYEES	768,773	1,008,238	1,011,236	1,078,900
22 USE OF GOODS AND SERVICES	378,856	151,413	909,359	139,834
23 CONSUMPTION OF FIXED CAPITAL	0	0	190,000	232,500
Total	1,147,629	1,159,651	2,110,595	1,651,234

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	200,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	200,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	349,650	396,000	396,000	396,000
211110	General Allowance	242,600	461,302	461,300	527,964
211116	Special Allowance	176,523	150,936	150,936	150,936
211126	Professionals	0	0	3,000	4,000
	TOTAL COMPENSATION OF EMPLOYEES	768,773	1,008,238	1,011,236	1,078,900
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	30,000	0	4,110	12,750
221102	Foreign Travel-Daily Subsistence Allowance	14,356	0	6,174	14,250
221103	Foreign Travel-Incidental Allowance	2,100	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	1,875	0	0	0
221106	Domestic Travel - Incidental	1,875	0	0	0
221203	Telecommunications, Internet, Postage and Courier	10,000	13,499	12,265	15,809
221401	Fuel and Lubricants - Vehicles	31,197	22,500	25,010	25,623
221402	Fuel and Lubricants – Generator	53,407	45,000	37,386	50,400
221501	Repair and Maintenance–Civil	8,000	0	0	0
221502	Repairs and Maintenance - Vehicles	2,139	0	3,000	0
221504	Repairs and Maintenance, Machinery, Equipment	5,411	0	0	0
221602	Stationery	5,059	3,750	4,750	6,000
221603	Printing, Binding and Publications Services	2,000	0	0	0
221701	Consultancy Services	199,992	66,664	816,664	15,002
221903	Staff Training – Local	4,999	0	0	0
222103	Food and Catering Services	3,947	0	0	0
223106	Vehicle Insurance	2,500	0	0	0
	TOTAL USE OF GOODS AND SERVICES	378,856	151,413	909,359	139,834
23 CONSUMPTION OF FIXED CAPITAL					
232101	Non-Residential Buildings	0	0	145,000	190,000
232201	Transport Equipment	0	0	45,000	0
232211	Machinery and other Equipment	0	0	0	35,000
232221	Furniture and Fixtures	0	0	0	7,500
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	190,000	232,500

116 NATIONAL INVESTMENT COMMISSION

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	GRAND TOTAL	1,147,629	1,159,651	2,110,595	1,651,234

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission

The Ministry of Commerce and Industry, established by an Act of the Legislature in 1987, is responsible to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs, as well as increase business/private sector growth to enhance employment opportunities in the country.

Achievements 2014-15

Developed and validated national trade policy, Facilitated enactment of intellectual property, foreign trade and competition laws, Facilitated enactment of law awarding 25% of Government contracts to MSMEs, Developed standard operational procedure for investigating consumer complaints.

Objectives 2015-16

Conduct training in research and report writing, Develop Trade Directory, Collect and verify commercial documents on essential/critical commodities - rice, petroleum, cement and rice

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	174,941	0	0	200,000
21 COMPENSATION OF EMPLOYEES	747,770	1,124,974	1,088,780	1,229,964
22 USE OF GOODS AND SERVICES	803,640	667,508	636,113	686,975
23 CONSUMPTION OF FIXED CAPITAL	5,000	0	37,000	97,500
26 GRANTS	249,700	186,552	277,904	450,000
Total	1,981,051	1,979,034	2,039,797	2,664,439

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Bureau of Trade Services	666,538	518,439	595,692	781,887
200 Bureau of Industrial Services	592,653	660,994	511,842	753,994
300 Bureau of Administration and Management	721,859	799,602	932,263	887,308
500 Small Business Administration	0	0	0	241,250
Total	1,981,050	1,979,035	2,039,797	2,664,439

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0134	Development of Standards Labor	174,941	0	0	0
0517	Wools and Cloth Factory	0	0	0	200,000
Total		174,941	0	0	200,000
Off-Budget- Donor Funded Projects					
0204	Private Sector & Natural Resource		0	0	400,000
5605	Liberia WTO Accession	0	0	0	4,879,316
5608	Programme of Assistance to Trade Support Institutions in Liberia (PATSIL)	0	0	0	329,000
Total		0	0	0	5,608,316

403 MINISTRY OF COMMERCE AND INDUSTRY

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Grand Total (GoL and Donor)		174,941	0	0	5,808,316

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	174,941	0	0	200,000
TOTAL NATIONAL PRIORITY PROJECTS		174,941	0	0	200,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	395,480	546,000	546,000	546,000
211104	Honorarium	0	0	7,000	0
211110	General Allowance	286,290	426,474	426,474	531,464
211116	Special Allowance	66,000	0	0	0
211126	Professionals	0	150,000	106,807	150,000
211129	Overtime	0	2,500	2,499	2,500
TOTAL COMPENSATION OF EMPLOYEES		747,770	1,124,974	1,088,780	1,229,964
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	43,088	30,000	51,747	45,000
221102	Foreign Travel-Daily Subsistence Allowance	55,227	27,287	53,599	32,287
221103	Foreign Travel-Incidental Allowance	7,775	3,852	2,650	4,622
221104	Domestic Travel-Means of Travel	3,950	1,613	1,612	3,444
221105	Domestic Travel-Daily Subsistence Allowance	9,969	7,832	7,008	6,000
221201	Electricity	47,739	13,681	13,248	0
221202	Water and Sewage	768	3,593	3,431	9,010
221203	Telecommunications, Internet, Postage and Courier	53,350	39,719	43,875	54,709
221303	Office Building Rental and Lease	30,998	53,215	40,000	40,000
221401	Fuel and Lubricants - Vehicles	191,016	90,467	94,346	97,796
221402	Fuel and Lubricants – Generator	114,933	27,662	48,364	61,141
221501	Repair and Maintenance–Civil	15,990	10,148	31,396	24,552
221502	Repairs and Maintenance - Vehicles	19,354	25,500	46,330	57,082
221504	Repairs and Maintenance, Machinery, Equipment	3,910	3,750	4,259	4,259
221601	Cleaning Materials and Services	8,738	4,808	3,861	6,808
221602	Stationery	26,606	14,625	23,625	20,625
221603	Printing, Binding and Publications Services	3,149	3,750	5,750	19,500
221604	Newspapers, Books and Periodicals	4,650	5,245	2,492	5,245
221701	Consultancy Services	94,430	89,000	89,000	89,000
221801	Laboratory Consumables	0	0	3,000	3,000
221806	Special Presidential Projects	0	1,913	1,912	1,913
221907	Scholarships – Local	5,750	6,719	3,572	6,719
222102	Workshops, Conferences, Symposia and Seminars	1,940	9,413	9,411	9,453
222103	Food and Catering Services	3,985	6,750	5,250	15,840
222105	Entertainment Representation and Gifts	19,621	3,750	3,750	3,750
222106	Employee Awards	0	3,750	1,750	3,750
222108	Advertising and Public Relations	0	3,000	1,875	3,000
222109	Operational Expenses	36,703	157,000	39,000	39,000

403 MINISTRY OF COMMERCE AND INDUSTRY

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
223101	Personnel Insurance	0	19,470	0	19,470
TOTAL USE OF GOODS AND SERVICES		803,640	667,508	636,113	686,975
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	95,000
232211	Machinery and other Equipment	0	0	37,000	0
232301	Information Communication Technology	5,000	0	0	2,500
TOTAL CONSUMPTION OF FIXED CAPITAL		5,000	0	37,000	97,500
26	GRANTS				
262104	Contributions to International Organization	0	0	6,352	0
263157	Transfer to Liberia Business Registry	249,700	186,552	271,552	450,000
TOTAL GRANTS		249,700	186,552	277,904	450,000
GRAND TOTAL		1,981,051	1,979,034	2,039,797	2,664,439

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
MONTSERRADO	174,941	0	0	200,000
NATIONWIDE	1,806,110	1,979,034	2,039,797	2,464,439
Grand Total	1,981,051	1,979,034	2,039,797	2,664,439

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Bureau of Trade Services				
21 COMPENSATION OF EMPLOYEES	178,936	261,596	261,596	261,596
22 USE OF GOODS AND SERVICES	237,902	70,289	62,544	70,291
26 GRANTS	249,700	186,552	271,552	450,000
Total	666,538	518,437	595,692	781,887

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Bureau of Trade Services				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	52,953	150,000	150,000	150,000
211110	General Allowance	111,583	111,596	111,596	111,596
211116	Special Allowance	14,400	0	0	0
TOTAL COMPENSATION OF EMPLOYEES		178,936	261,596	261,596	261,596
22	USE OF GOODS AND SERVICES				
221102	Foreign Travel-Daily Subsistence Allowance	7,380	3,000	3,000	3,000
221103	Foreign Travel-Incidental Allowance	3,275	624	0	622
221104	Domestic Travel-Means of Travel	3,350	0	0	1,832
221105	Domestic Travel-Daily Subsistence Allowance	3,995	1,832	1,008	0
221201	Electricity	32,666	5,438	5,437	0

403 MINISTRY OF COMMERCE AND INDUSTRY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221202	Water and Sewage	768	1,298	1,136	1,298
221203	Telecommunications, Internet, Postage and Courier	24,649	11,713	10,542	11,683
221303	Office Building Rental and Lease	5,999	17,400	4,185	4,185
221401	Fuel and Lubricants - Vehicles	66,651	7,498	6,750	13,200
221402	Fuel and Lubricants – Generator	37,640	3,675	3,308	7,500
221501	Repair and Maintenance–Civil	3,000	4,905	2,752	0
221502	Repairs and Maintenance - Vehicles	4,448	3,000	16,215	16,217
221601	Cleaning Materials and Services	3,192	3,158	2,211	3,158
221602	Stationery	6,047	3,375	3,375	3,375
221603	Printing, Binding and Publications Services	1,200	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,940	1,875	1,875	1,875
222103	Food and Catering Services	1,998	1,500	750	2,346
222105	Entertainment Representation and Gifts	4,999	0	0	0
222109	Operational Expenses	24,705	0	0	0
TOTAL USE OF GOODS AND SERVICES		237,902	70,289	62,544	70,291
26 GRANTS					
263157	Transfer to Liberia Business Registry	249,700	186,552	271,552	450,000
TOTAL GRANTS		249,700	186,552	271,552	450,000
GRAND TOTAL		666,538	518,437	595,692	781,887

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0200 Bureau of Industrial Services				
20 NATIONAL PRIORITY PROJECT	174,941	0	0	200,000
21 COMPENSATION OF EMPLOYEES	242,836	450,708	407,515	450,708
22 USE OF GOODS AND SERVICES	174,876	210,286	101,121	103,286
26 GRANTS	0	0	3,206	0
Total	592,654	660,994	511,842	753,994

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0200 Bureau of Industrial Services					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	174,941	0	0	200,000
TOTAL NATIONAL PRIORITY PROJECTS		174,941	0	0	200,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	62,729	126,000	126,000	126,000
211110	General Allowance	174,707	174,708	174,708	174,708
211116	Special Allowance	5,400	0	0	0
211126	Professionals	0	150,000	106,807	150,000
TOTAL COMPENSATION OF EMPLOYEES		242,836	450,708	407,515	450,708
22 USE OF GOODS AND SERVICES					
221102	Foreign Travel-Daily Subsistence Allowance	7,846	0	0	0
221201	Electricity	15,074	0	1,500	0
221203	Telecommunications, Internet, Postage and Courier	28,701	13,793	19,414	14,576

403 MINISTRY OF COMMERCE AND INDUSTRY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221401	Fuel and Lubricants - Vehicles	46,869	29,743	34,103	34,743
221402	Fuel and Lubricants – Generator	41,629	2,250	19,979	31,904
221501	Repair and Maintenance–Civil	7,000	0	12,501	6,809
221502	Repairs and Maintenance - Vehicles	608	0	2,365	2,365
221504	Repairs and Maintenance, Machinery, Equipment	2,110	0	509	509
221601	Cleaning Materials and Services	3,734	0	0	0
221602	Stationery	2,750	3,750	4,750	4,750
221603	Printing, Binding and Publications Services	1,949	0	0	0
221801	Laboratory Consumables	0	0	3,000	3,000
222102	Workshops, Conferences, Symposia and Seminars	0	2,250	2,250	2,250
222103	Food and Catering Services	1,987	1,500	750	2,380
222105	Entertainment Representation and Gifts	2,622	0	0	0
222109	Operational Expenses	11,997	157,000	0	0
TOTAL USE OF GOODS AND SERVICES		174,876	210,286	101,121	103,286
26 GRANTS					
262104	Contributions to International Organization	0	0	3,206	0
TOTAL GRANTS		0	0	3,206	0
GRAND TOTAL		592,654	660,994	511,842	753,994

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Bureau of Administration and Management				
21 COMPENSATION OF EMPLOYEES	325,998	412,670	419,669	421,410
22 USE OF GOODS AND SERVICES	390,862	386,934	472,448	465,898
23 CONSUMPTION OF FIXED CAPITAL	5,000	0	37,000	0
26 GRANTS	0	0	3,146	0
Total	721,860	799,604	932,263	887,308

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Bureau of Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	279,798	270,000	270,000	270,000
211104	Honorarium	0	0	7,000	0
211110	General Allowance	0	140,170	140,170	148,910
211116	Special Allowance	46,200	0	0	0
211129	Overtime	0	2,500	2,499	2,500
TOTAL COMPENSATION OF EMPLOYEES		325,998	412,670	419,669	421,410
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	43,088	30,000	51,747	45,000
221102	Foreign Travel-Daily Subsistence Allowance	40,001	24,287	50,599	29,287
221103	Foreign Travel-Incidental Allowance	4,500	3,228	2,650	4,000
221104	Domestic Travel-Means of Travel	600	1,613	1,612	1,612

403 MINISTRY OF COMMERCE AND INDUSTRY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221105	Domestic Travel-Daily Subsistance Allowance	5,974	6,000	6,000	6,000
221201	Electricity	0	8,243	6,311	0
221202	Water and Sewage	0	2,295	2,295	7,712
221203	Telecommunications, Internet, Postage and Courier	0	14,213	13,919	18,450
221303	Office Building Rental and Lease	24,999	35,815	35,815	35,815
221401	Fuel and Lubricants - Vehicles	77,497	53,227	53,493	49,853
221402	Fuel and Lubricants – Generator	35,664	21,737	25,077	21,737
221501	Repair and Maintenance–Civil	5,990	5,243	16,143	15,243
221502	Repairs and Maintenance - Vehicles	14,298	22,500	27,750	32,500
221504	Repairs and Maintenance, Machinery, Equipment	1,800	3,750	3,750	3,750
221601	Cleaning Materials and Services	1,812	1,650	1,650	1,650
221602	Stationery	17,809	7,500	15,500	7,500
221603	Printing, Binding and Publications Services	0	3,750	5,750	4,500
221604	Newspapers, Books and Periodicals	4,650	5,245	2,492	5,245
221701	Consultancy Services	94,430	89,000	89,000	89,000
221806	Special Presidential Projects	0	1,913	1,912	1,913
221907	Scholarships – Local	5,750	6,719	3,572	6,719
222102	Workshops, Conferences, Symposia and Seminars	0	5,288	5,286	5,328
222103	Food and Catering Services	0	3,750	3,750	4,114
222105	Entertainment Representation and Gifts	12,000	3,750	3,750	3,750
222106	Employee Awards	0	3,750	1,750	3,750
222108	Advertising and Public Relations	0	3,000	1,875	3,000
222109	Operational Expenses	0	0	39,000	39,000
223101	Personnel Insurance	0	19,470	0	19,470
TOTAL USE OF GOODS AND SERVICES		390,862	386,934	472,448	465,898
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	0	0	37,000	0
232301	Information Communication Technology	5,000	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		5,000	0	37,000	0
26 GRANTS					
262104	Contributions to International Organization	0	0	3,146	0
TOTAL GRANTS		0	0	3,146	0
GRAND TOTAL		721,860	799,604	932,263	887,308

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Small Business Administration				
21 COMPENSATION OF EMPLOYEES	0	0	0	96,250
22 USE OF GOODS AND SERVICES	0	0	0	47,500
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	97,500
Total	0	0	0	241,250

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

403 MINISTRY OF COMMERCE AND INDUSTRY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500	Small Business Administration				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	0	0	96,250
	TOTAL COMPENSATION OF EMPLOYEES	0	0	0	96,250
22	USE OF GOODS AND SERVICES				
221203	Telecommunications, Internet, Postage and Courier	0	0	0	10,000
221501	Repair and Maintenance—Civil	0	0	0	2,500
221502	Repairs and Maintenance - Vehicles	0	0	0	6,000
221601	Cleaning Materials and Services	0	0	0	2,000
221602	Stationery	0	0	0	5,000
221603	Printing, Binding and Publications Services	0	0	0	15,000
222103	Food and Catering Services	0	0	0	7,000
	TOTAL USE OF GOODS AND SERVICES	0	0	0	47,500
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	95,000
232301	Information Communication Technology	0	0	0	2,500
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	97,500
	GRAND TOTAL	0	0	0	241,250

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 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

Achievements 2014-15

Investigated 1,612 cases of which 233 were concluded, Released the 2013 Rapid Assessments on Job Creation report, Completed a 30-day assessment for the Quarterly Establishment Survey (QES), Facilitated, through MFDP, collection of Alien Registration fee, other fees and fines in the amount of approximately Three Million Six Hundred Thousand United States Dollars (U\$3,600,000), Led a five person delegation to Lebanon and successfully secured the return of ten Liberian girls allegedly trafficked. Underwrote cost for the return of alleged trafficked victims (Donor)

Objectives 2015-16

Facilitate career awareness programs and short-term job creation for interns and vulnerable groups, Establish the Liberia Labour Market Information System (LMIS), Develop a National Strategy and Action Plan to address the worst forms of Child Labour. Conduct the 2015 National Labour Force Survey in partnership with LISGIS (Donor), Develop a National Strategy and Action Plan to address the worst forms of Child Labour (Donor). Establish the Liberia Labour Market Information System (Donor)

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	250,000
21 COMPENSATION OF EMPLOYEES	492,272	994,665	945,463	994,665
22 USE OF GOODS AND SERVICES	473,492	607,119	553,028	576,915
23 CONSUMPTION OF FIXED CAPITAL	0	0	2,000	159,500
26 GRANTS	181,757	30,000	72,617	46,250
Total	1,147,521	1,631,783	1,573,108	2,027,330

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Labour Standards	277,292	300,124	300,083	334,124
200 Planning and Human Resource	0	0	0	0
201 Employment Initiatives	100,509	69,321	87,146	266,107
202 Planning and Human Resource	338,898	299,200	311,052	321,925
300 Administration and Management	430,824	963,138	874,827	1,105,174
Total	1,147,523	1,631,783	1,573,108	2,027,330

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0511	Conduct the 2015 National Labour Force Survey in partnership with LISGIS (MoL)		0	0	250,000

408 MINISTRY OF LABOUR

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Total			0	0	250,000
Grand Total (GoL and Donor)			0	0	250,000

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	250,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	250,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	45,179	370,000	319,998	370,000
211110	General Allowance	377,993	594,333	594,333	594,333
211116	Special Allowance	39,350	0	0	0
211127	Non-professionals (Casual Workers)	29,750	30,332	31,132	30,332
	TOTAL COMPENSATION OF EMPLOYEES	492,272	994,665	945,463	994,665
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	26,134	22,800	25,487	25,000
221102	Foreign Travel-Daily Subsistence Allowance	47,186	19,860	52,545	54,500
221103	Foreign Travel-Incidental Allowance	3,641	1,800	1,435	2,500
221104	Domestic Travel-Means of Travel	5,600	5,325	6,188	7,325
221105	Domestic Travel-Daily Subsistence Allowance	25,810	9,750	9,333	17,000
221201	Electricity	0	22,500	15,000	15,000
221202	Water and Sewage	0	1,500	3,981	3,500
221203	Telecommunications, Internet, Postage and Courier	0	11,250	17,415	18,000
221302	Residential Property Rental and Lease	3,300	6,000	3,300	3,300
221304	Equipment Rental and Lease	0	750	750	750
221401	Fuel and Lubricants - Vehicles	48,535	42,750	78,480	69,341
221402	Fuel and Lubricants – Generator	0	22,500	39,042	40,900
221501	Repair and Maintenance–Civil	11,746	6,000	12,800	11,300
221502	Repairs and Maintenance - Vehicles	38,228	23,250	30,131	19,750
221601	Cleaning Materials and Services	10,994	7,125	8,345	8,000
221602	Stationery	23,830	11,250	11,106	14,250
221603	Printing, Binding and Publications Services	11,838	9,000	10,415	15,000
221701	Consultancy Services	160,397	356,220	180,794	174,000
221704	Feasibility Studies/Surveys	8,020	7,714	15,000	15,000
221907	Scholarships – Local	0	0	0	3,000
222102	Workshops, Conferences, Symposia and Seminars	9,995	3,750	7,856	10,000
222103	Food and Catering Services	21,555	9,375	12,979	35,000
222104	Equipment and Household Materials	1,298	750	1,500	1,000
222105	Entertainment Representation and Gifts	0	0	0	2,500
222109	Operational Expenses	11,995	0	3,290	5,000
222123	Other Compensations	1,267	0	0	0
223106	Vehicle Insurance	2,125	5,900	5,856	5,999
	TOTAL USE OF GOODS AND SERVICES	473,492	607,119	553,028	576,915
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	0	0	150,000

408 MINISTRY OF LABOUR

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
232301	ICT infrastructure, Hardware, Networks and Facilities	0	0	2,000	9,500
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	2,000	159,500
26	GRANTS				
262104	Contributions to International Organization	8,332	3,750	19,531	20,000
263113	Transfer to LEEP/LEAP Secretariat	50,000	20,833	20,833	20,833
263167	Transfer Antihuman Trafficking Task	110,428	0	26,836	0
264110	Transfer to Liberia Labor Congress	12,998	5,417	5,417	5,417
TOTAL GRANTS		181,757	30,000	72,617	46,250
GRAND TOTAL		1,147,521	1,631,783	1,573,108	2,027,330

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,147,521	1,631,783	1,573,108	2,027,330
Grand Total	1,147,521	1,631,783	1,573,108	2,027,330

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Labour Standards				
21 COMPENSATION OF EMPLOYEES	215,957	279,000	249,000	279,000
22 USE OF GOODS AND SERVICES	53,003	17,375	31,552	35,124
26 GRANTS	8,332	3,750	19,531	20,000
Total	277,292	300,124	300,083	334,124

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100	Labour Standards				
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	26,964	90,000	60,000	90,000
211110	General Allowance	188,993	189,000	189,000	189,000
TOTAL COMPENSATION OF EMPLOYEES		215,957	279,000	249,000	279,000
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	0	1,125	1,125	2,000
221105	Domestic Travel-Daily Subsistence Allowance	1,000	750	2,375	3,500
221401	Fuel and Lubricants - Vehicles	16,987	3,750	14,003	15,000
221502	Repairs and Maintenance - Vehicles	7,000	3,000	5,050	4,500
221601	Cleaning Materials and Services	4,994	2,250	2,675	2,500
221602	Stationery	7,988	3,000	1,700	3,000
221603	Printing, Binding and Publications Services	4,894	1,875	3,000	3,000
222109	Operational Expenses	6,748	0	0	0
222123	Other Compensations	1,267	0	0	0

408 MINISTRY OF LABOUR

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
223106	Vehicle Insurance	2,125	1,625	1,624	1,624
TOTAL USE OF GOODS AND SERVICES		53,003	17,375	31,552	35,124
26 GRANTS					
262104	Contributions to International Organization	8,332	3,750	19,531	20,000
TOTAL GRANTS		8,332	3,750	19,531	20,000
GRAND TOTAL		277,292	300,124	300,083	334,124

Department/Section Name**2.1 Budget by Economic Classification****2.2 Detailed Objects of Expenditure****Department/Section Name****2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0201 Employment Initiatives				
21 COMPENSATION OF EMPLOYEES	29,750	30,332	30,332	30,332
22 USE OF GOODS AND SERVICES	70,758	38,989	56,814	85,775
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	150,000
Total	100,508	69,321	87,146	266,107

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0201 Employment Initiatives					
21 COMPENSATION OF EMPLOYEES					
211127	Non-professionals (Casual Workers)	29,750	30,332	30,332	30,332
TOTAL COMPENSATION OF EMPLOYEES		29,750	30,332	30,332	30,332
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	2,800	1,125	1,159	1,500
221105	Domestic Travel-Daily Subsistence Allowance	4,100	3,750	4,000	4,000
221304	Equipment Rental and Lease	0	750	750	750
221401	Fuel and Lubricants - Vehicles	14,553	6,750	10,599	15,000
221502	Repairs and Maintenance - Vehicles	7,525	3,750	2,719	3,750
221601	Cleaning Materials and Services	2,000	750	1,000	1,000
221602	Stationery	917	750	1,250	1,250
221603	Printing, Binding and Publications Services	2,992	1,125	820	2,000
221704	Feasibility Studies/Surveys	8,020	7,714	15,000	15,000
222102	Workshops, Conferences, Symposia and Seminars	5,000	1,875	4,656	5,000
222103	Food and Catering Services	21,555	9,375	12,979	35,000
222104	Equipment and Household Materials	1,298	750	1,500	1,000
223106	Vehicle Insurance	0	525	382	525
TOTAL USE OF GOODS AND SERVICES		70,758	38,989	56,814	85,775
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	0	0	150,000

408 MINISTRY OF LABOUR

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	0	150,000
	GRAND TOTAL	100,508	69,321	87,146	266,107

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0202 Planning and Human Resource				
21 COMPENSATION OF EMPLOYEES	207,215	244,000	244,798	244,000
22 USE OF GOODS AND SERVICES	55,786	28,950	40,004	51,675
26 GRANTS	62,998	26,250	26,250	26,250
Total	325,998	299,200	311,052	321,925

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0202 Planning and Human Resource					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	18,215	55,000	54,998	55,000
211110	General Allowance	189,000	189,000	189,000	189,000
211127	Non-professionals (Casual Workers)	0	0	800	0
	TOTAL COMPENSATION OF EMPLOYEES	207,215	244,000	244,798	244,000
22 USE OF GOODS AND SERVICES					
221104	Domestic Travel-Means of Travel	1,120	1,200	2,181	2,000
221105	Domestic Travel-Daily Subsistence Allowance	2,500	2,250	0	4,500
221401	Fuel and Lubricants - Vehicles	16,995	7,500	18,073	20,000
221501	Repair and Maintenance—Civil	3,081	2,250	3,800	5,300
221502	Repairs and Maintenance - Vehicles	8,913	5,250	5,000	5,250
221601	Cleaning Materials and Services	4,000	1,875	2,195	2,000
221602	Stationery	4,983	3,000	2,212	3,000
221603	Printing, Binding and Publications Services	3,952	2,625	2,218	3,500
222102	Workshops, Conferences, Symposia and Seminars	4,996	1,875	3,200	5,000
222109	Operational Expenses	5,246	0	0	0
223106	Vehicle Insurance	0	1,125	1,125	1,125
	TOTAL USE OF GOODS AND SERVICES	55,786	28,950	40,004	51,675
26 GRANTS					
263113	Transfer to LEEP/LEAP Secretariat	50,000	20,833	20,833	20,833
264110	Transfer to Liberia Labor Congress	12,998	5,417	5,417	5,417
	TOTAL GRANTS	62,998	26,250	26,250	26,250
	GRAND TOTAL	325,998	299,200	311,052	321,925

Department/Section Name**2.1 Budget by Economic Classification**

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	250,000
21 COMPENSATION OF EMPLOYEES	26,450	441,333	421,333	441,333
22 USE OF GOODS AND SERVICES	293,945	521,805	424,658	404,341

408 MINISTRY OF LABOUR

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
23 CONSUMPTION OF FIXED CAPITAL	0	0	2,000	9,500
26 GRANTS	110,428	0	26,836	0
Total	430,822	963,138	874,827	1,105,174

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Administration and Management				
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	0	0	0	250,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	250,000
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	0	225,000	205,000	225,000
211110	General Allowance	0	216,333	216,333	216,333
211116	Special Allowance	26,450	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	26,450	441,333	421,333	441,333
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	26,134	22,800	25,487	25,000
221102	Foreign Travel-Daily Subsistence Allowance	47,186	19,860	52,545	54,500
221103	Foreign Travel-Incidental Allowance	3,641	1,800	1,435	2,500
221104	Domestic Travel-Means of Travel	1,680	1,875	1,723	1,825
221105	Domestic Travel-Daily Subsistence Allowance	18,210	3,000	2,958	5,000
221201	Electricity	0	22,500	15,000	15,000
221202	Water and Sewage	0	1,500	3,981	3,500
221203	Telecommunications, Internet, Postage and Courier	0	11,250	17,415	18,000
221302	Residential Property Rental and Lease	3,300	6,000	3,300	3,300
221401	Fuel and Lubricants - Vehicles	0	24,750	35,805	19,341
221402	Fuel and Lubricants – Generator	0	22,500	39,042	40,900
221501	Repair and Maintenance–Civil	8,665	3,750	9,000	6,000
221502	Repairs and Maintenance - Vehicles	14,790	11,250	17,362	6,250
221601	Cleaning Materials and Services	0	2,250	2,475	2,500
221602	Stationery	9,943	4,500	5,944	7,000
221603	Printing, Binding and Publications Services	0	3,375	4,377	6,500
221701	Consultancy Services	160,397	356,220	180,794	174,000
221907	Scholarships – Local	0	0	0	3,000
222105	Entertainment Representation and Gifts	0	0	0	2,500
222109	Operational Expenses	0	0	3,290	5,000
223106	Vehicle Insurance	0	2,625	2,725	2,725
	TOTAL USE OF GOODS AND SERVICES	293,945	521,805	424,658	404,341
23	CONSUMPTION OF FIXED CAPITAL				
232301	ICT infrastructure, Hardware, Networks and Facilities	0	0	2,000	9,500
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	2,000	9,500
26	GRANTS				
263167	Transfer Antihuman Trafficking Task	110,428	0	26,836	0
	TOTAL GRANTS	110,428	0	26,836	0
	GRAND TOTAL	430,822	963,138	874,827	1,105,174

Department/Section Name

408 MINISTRY OF LABOUR

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	250,000
21 COMPENSATION OF EMPLOYEES	26,450	441,333	421,333	441,333
22 USE OF GOODS AND SERVICES	293,945	521,805	424,658	404,341
23 CONSUMPTION OF FIXED CAPITAL	0	0	2,000	9,500
26 GRANTS	110,428	0	26,836	0
Total	430,822	963,138	874,827	1,105,174

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	250,000
	TOTAL NATIONAL PRIORITY PROJECTS	0	0	0	250,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	225,000	205,000	225,000
211110	General Allowance	0	216,333	216,333	216,333
211116	Special Allowance	26,450	0	0	0
	TOTAL COMPENSATION OF EMPLOYEES	26,450	441,333	421,333	441,333
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	26,134	22,800	25,487	25,000
221102	Foreign Travel-Daily Subsistence Allowance	47,186	19,860	52,545	54,500
221103	Foreign Travel-Incidental Allowance	3,641	1,800	1,435	2,500
221104	Domestic Travel-Means of Travel	1,680	1,875	1,723	1,825
221105	Domestic Travel-Daily Subsistence Allowance	18,210	3,000	2,958	5,000
221201	Electricity	0	22,500	15,000	15,000
221202	Water and Sewage	0	1,500	3,981	3,500
221203	Telecommunications, Internet, Postage and Courier	0	11,250	17,415	18,000
221302	Residential Property Rental and Lease	3,300	6,000	3,300	3,300
221401	Fuel and Lubricants - Vehicles	0	24,750	35,805	19,341
221402	Fuel and Lubricants – Generator	0	22,500	39,042	40,900
221501	Repair and Maintenance–Civil	8,665	3,750	9,000	6,000
221502	Repairs and Maintenance - Vehicles	14,790	11,250	17,362	6,250
221601	Cleaning Materials and Services	0	2,250	2,475	2,500
221602	Stationery	9,943	4,500	5,944	7,000
221603	Printing, Binding and Publications Services	0	3,375	4,377	6,500
221701	Consultancy Services	160,397	356,220	180,794	174,000
221907	Scholarships – Local	0	0	0	3,000
222105	Entertainment Representation and Gifts	0	0	0	2,500
222109	Operational Expenses	0	0	3,290	5,000
223106	Vehicle Insurance	0	2,625	2,725	2,725
	TOTAL USE OF GOODS AND SERVICES	293,945	521,805	424,658	404,341
23 CONSUMPTION OF FIXED CAPITAL					
232301	ICT infrastructure, Hardware, Networks and Facilities	0	0	2,000	9,500
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	0	2,000	9,500
26 GRANTS					

408 MINISTRY OF LABOUR

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
263167	Transfer Antihuman Trafficking Task	110,428	0	26,836	0
TOTAL GRANTS		110,428	0	26,836	0
GRAND TOTAL		430,822	963,138	874,827	1,105,174

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

Mission

The mandate of the Liberia Industrial Property Office is to ensure the maintenance of minimum local and internationally recognized standards for the protection of all industrial property materials through control, registration and regulation by the IPO.

Achievements 2014-15

Observed World Intellectual Property Day for the first time in Liberia, Mitigated two infringement cases

Objectives 2015-16

Inspect right holders on the usage and exploitation of industrial property materials for proper management and for revenue generation purposes, Continue outreach program by formulating radio and/or TV programs on the importance of industrial property, its existence, role in generating non-tax revenue and penalties for unlawful exploitation and violation thereof Organize befitting programs in observance of the annual World Intellectual Property Day, Provide technical support to the relevant agencies responsible for trade and protection of right holders in the economy

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	58,767	51,575	55,851	55,839
22 USE OF GOODS AND SERVICES	56,865	6,006	1,729	36,461
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	5,000
Total	115,631	57,581	57,580	97,300

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	115,632	57,580	57,580	97,300
Total	115,632	57,580	57,580	97,300

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	26,493	26,497	26,497	26,496
211110 General Allowance	27,199	16,378	20,654	20,643
211116 Special Allowance	5,075	8,700	8,700	8,700
TOTAL COMPENSATION OF EMPLOYEES	58,767	51,575	55,851	55,839
22 USE OF GOODS AND SERVICES				
221203 Telecommunications, Internet, Postage and Courier	0	0	0	6,000
221401 Fuel and Lubricants - Vehicles	9,996	2,855	1,729	15,300
221601 Cleaning Materials and Services	0	0	0	1,150
221602 Stationery	369	435	0	2,000

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221603	Printing, Binding and Publications Services	0	0	0	1,000
221605	Computer Supplies and ICT Services	0	0	0	3,000
221606	Other Office Materials and Consumable	0	2,717	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	4,000
222108	Advertising and Public Relations	0	0	0	2,000
222109	Operational Expenses	46,500	0	0	2,011
TOTAL USE OF GOODS AND SERVICES		56,865	6,006	1,729	36,461
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	0	0	0	5,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	5,000
GRAND TOTAL		115,631	57,581	57,580	97,300

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	115,631	57,581	57,580	97,300
Grand Total	115,631	57,581	57,580	97,300

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21	COMPENSATION OF EMPLOYEES	58,767	51,575	55,851
22	USE OF GOODS AND SERVICES	56,865	6,006	1,729
23	CONSUMPTION OF FIXED CAPITAL	0	0	0
Total		115,631	57,581	57,580

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	26,493	26,497	26,497	26,496
211110	General Allowance	27,199	16,378	20,654	20,643
211116	Special Allowance	5,075	8,700	8,700	8,700
TOTAL COMPENSATION OF EMPLOYEES		58,767	51,575	55,851	55,839
22 USE OF GOODS AND SERVICES					
221203	Telecommunications, Internet, Postage and Courier	0	0	0	6,000
221401	Fuel and Lubricants - Vehicles	9,996	2,855	1,729	15,300
221601	Cleaning Materials and Services	0	0	0	1,150
221602	Stationery	369	435	0	2,000
221603	Printing, Binding and Publications Services	0	0	0	1,000
221605	Computer Supplies and ICT Services	0	0	0	3,000

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221606	Other Office Materials and Consumable	0	2,717	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	4,000
222108	Advertising and Public Relations	0	0	0	2,000
222109	Operational Expenses	46,500	0	0	2,011
TOTAL USE OF GOODS AND SERVICES		56,865	6,006	1,729	36,461
23 CONSUMPTION OF FIXED CAPITAL					
232221	Furniture and Fixtures	0	0	0	5,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	0	0	5,000
GRAND TOTAL		115,631	57,581	57,580	97,300

411 LIBERIA COPYRIGHT OFFICE**Mission**

An Act of the National Legislature approved on July 30, 1997 established the Liberia Copyright Office as an autonomous entity. Its statutory mandate is to represent and defend the economic and moral interests of authors of literary and artistic works who are nationals and residents of Liberia.

Achievements 2014-15

Collaborated with the Ministry of Finance and Development Planning to develop a concept paper for the re-introduction of the Blank Tape Levy, Acquired computer accessories through the Norwegian, Copyright Development Organization to be used by the Collective Management Organization (Donor)

Objectives 2015-16

Re-introduce the Blank Tape Levy, Introduce the Hologram Stamp on the local market

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	93,396	93,509	93,509	93,509
22 USE OF GOODS AND SERVICES	26,841	5,498	5,498	5,177
Total	120,236	99,007	99,007	98,686

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	120,237	99,007	99,007	98,686
Total	120,237	99,007	99,007	98,686

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	17,777	17,798	17,798	17,798
211110 General Allowance	64,819	64,911	64,911	64,911
211116 Special Allowance	10,800	10,800	10,800	10,800
TOTAL COMPENSATION OF EMPLOYEES	93,396	93,509	93,509	93,509
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	3,574	0	0	0
221203 Telecommunications, Internet, Postage and Courier	1,200	900	900	600
221401 Fuel and Lubricants - Vehicles	3,648	1,881	1,881	1,820
221502 Repairs and Maintenance - Vehicles	5,450	1,200	1,200	1,000
221602 Stationery	3,000	619	619	600
221603 Printing, Binding and Publications Services	1,500	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	4,000	899	898	1,157

411 LIBERIA COPYRIGHT OFFICE

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
222109 Operational Expenses	4,469	0	0	0
TOTAL USE OF GOODS AND SERVICES	26,841	5,498	5,498	5,177
GRAND TOTAL	120,236	99,007	99,007	98,686

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	120,236	99,007	99,007	98,686
Grand Total	120,236	99,007	99,007	98,686

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	93,396	93,509	93,509	93,509
22 USE OF GOODS AND SERVICES	26,841	5,498	5,498	5,177
Total	120,236	99,007	99,007	98,686

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	17,777	17,798	17,798	17,798
211110 General Allowance	64,819	64,911	64,911	64,911
211116 Special Allowance	10,800	10,800	10,800	10,800
TOTAL COMPENSATION OF EMPLOYEES	93,396	93,509	93,509	93,509
22 USE OF GOODS AND SERVICES				
221104 Domestic Travel-Means of Travel	3,574	0	0	0
221203 Telecommunications, Internet, Postage and Courier	1,200	900	900	600
221401 Fuel and Lubricants - Vehicles	3,648	1,881	1,881	1,820
221502 Repairs and Maintenance - Vehicles	5,450	1,200	1,200	1,000
221602 Stationery	3,000	619	619	600
221603 Printing, Binding and Publications Services	1,500	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	4,000	899	898	1,157
222109 Operational Expenses	4,469	0	0	0
TOTAL USE OF GOODS AND SERVICES	26,841	5,498	5,498	5,177
GRAND TOTAL	120,236	99,007	99,007	98,686

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 institutional manufacturing facilities for the purpose of manufacturing finished and unfinished goods with a view to enhance job creation through the employment of Liberians.

Achievements 2014-15

Ensured that the corporation's facilities were fully protected and intact, Developed and presented to the Government a proposal on the way forward for the full revitalization of the LIFZA.

Objectives 2015-16

Relocate offices to the LIFZA compound, Establish a LIFZA website, Draft a revised legislation for LIFZA

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS	84,991	43,350	56,355	54,000
Total	84,991	43,350	56,355	54,000

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	84,991	43,350	56,355	54,000
Total	84,991	43,350	56,355	54,000

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
26 GRANTS				
263102 Transfers to Agencies–Current	84,991	43,350	56,355	54,000
TOTAL GRANTS	84,991	43,350	56,355	54,000
GRAND TOTAL	84,991	43,350	56,355	54,000

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	84,991	43,350	56,355	54,000
Grand Total	84,991	43,350	56,355	54,000

Section 2: Departmental Budget Detailed Allocation (GoL)

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
26 GRANTS	84,991	43,350	56,355	54,000
Total	84,991	43,350	56,355	54,000

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
26	GRANTS				
263102	Transfers to Agencies–Current	84,991	43,350	56,355	54,000
	TOTAL GRANTS	84,991	43,350	56,355	54,000
	GRAND TOTAL	84,991	43,350	56,355	54,000

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Mission

The national insurance corporation of Liberia was established by an Act of the National Legislature in 1987 with the mandate to insure all assets of government, public corporations and entities in which government has at least fifty percent share.

Achievements 2014-15

Trained five staff and agents, Paid claims to five claimants

Objectives 2015-16

To ensure that the entity is fully functional and operational.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	77,744	139,759	127,704
26 GRANTS	127,704	0	0	0
Total	127,704	77,744	139,759	127,704

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	127,704	77,744	139,759	127,704
Total	127,704	77,744	139,759	127,704

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	0	51,764	118,899	24,192
211110 General Allowance	0	25,980	20,860	103,512
TOTAL COMPENSATION OF EMPLOYEES	0	77,744	139,759	127,704
26 GRANTS				
263102 Transfers to Agencies–Current	127,704	0	0	0
TOTAL GRANTS	127,704	0	0	0
GRAND TOTAL	127,704	77,744	139,759	127,704

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	127,704	77,744	139,759	127,704
Grand Total	127,704	77,744	139,759	127,704

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	77,744	139,759	127,704
26 GRANTS	127,704	0	0	0
Total	127,704	77,744	139,759	127,704

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 Administration and Management					
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	51,764	118,899	24,192
211110	General Allowance	0	25,980	20,860	103,512
	TOTAL COMPENSATION OF EMPLOYEES	0	77,744	139,759	127,704
26 GRANTS					
263102	Transfers to Agencies—Current	127,704	0	0	0
	TOTAL GRANTS	127,704	0	0	0
	GRAND TOTAL	127,704	77,744	139,759	127,704

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 2014-15

No Information

Objectives 2015-16

No Information

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	510,000	0	0	0
21 COMPENSATION OF EMPLOYEES	2,775,836	3,758,200	2,858,200	0
22 USE OF GOODS AND SERVICES	9,002,067	4,793,850	5,917,914	0
Total	12,287,902	8,552,050	8,776,114	0

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	12,287,903	8,552,050	8,776,114	0
Total	12,287,903	8,552,050	8,776,114	0

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0203	Other Legislative Project	510,000	0	0	0
	Total	510,000	0	0	0
	Grand Total (GoL and Donor)	510,000	0	0	0

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	510,000	0	0	0
	TOTAL NATIONAL PRIORITY PROJECTS	510,000	0	0	0
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	2,775,836	3,758,200	2,858,200	0
	TOTAL COMPENSATION OF EMPLOYEES	2,775,836	3,758,200	2,858,200	0
22	USE OF GOODS AND SERVICES				
222109	Operational Expenses	9,002,067	4,793,850	5,917,914	0

424 LIBERIA MARITIME AUTHORITY

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
TOTAL USE OF GOODS AND SERVICES	9,002,067	4,793,850	5,917,914	0
GRAND TOTAL	12,287,902	8,552,050	8,776,114	0

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	12,287,902	8,552,050	8,776,114	0
Grand Total	12,287,902	8,552,050	8,776,114	0

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECT	510,000	0	0	0
Total	510,000	0	0	0

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Administration and Management				
20 NATIONAL PRIORITY PROJECTS				
200000 Public Investment	510,000	0	0	0
TOTAL NATIONAL PRIORITY PROJECTS	510,000	0	0	0
GRAND TOTAL	510,000	0	0	0

425 NATIONAL LOTTERY AUTHORITY

Mission

The National Lottery Authority was enacted by law with the power to regulate all games of chance such as raffle draw, casino, slot machine, scheme, arrangement, system, plan promotional competition or device for the distribution of prizes by lot or chance, or as a result of the exercise of skill and chance or betting base on the outcome of an event, including but not limited to sports, among others.

Achievements 2014-15

Facilitated repeal of the Act Incorporating the Liberia National Lotteries Corporation of 1993

Objectives 2015-16

Disseminate the new Act of the Authority to all gaming operators in the industry, Conduct a comprehensive field assessment of all gaming intuitions in the country, Issue licenses qualified applicants in the gaming business, Set standard, guidelines and regulations for the operations of national lottery in the Republic, Conduct periodic assessment of the operations of gaming activities in the Republic, Ensure enforcement of guidelines and gaming laws for full compliance game operators.

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	169,424	139,254	203,474	190,752
22 USE OF GOODS AND SERVICES	16,397	4,514	10,947	57,598
23 CONSUMPTION OF FIXED CAPITAL	21,000	0	0	0
Total	206,820	143,768	214,421	248,350

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	206,821	143,768	214,421	248,350
Total	206,821	143,768	214,421	248,350

1.3 Budget Allocations by Project

1.4 Budget Allocations by Detailed Economic Item

Item Code Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES				
211101 Basic Salary - Civil Service	41,359	19,328	41,262	41,028
211110 General Allowance	35,565	43,529	75,716	58,704
211116 Special Allowance	92,500	76,397	86,496	91,020
TOTAL COMPENSATION OF EMPLOYEES	169,424	139,254	203,474	190,752
22 USE OF GOODS AND SERVICES				
221101 Foreign Travel - Means of Travel	0	0	0	5,500
221102 Foreign Travel - Daily Subsistence Allowance	0	0	0	4,000
221103 Foreign Travel - Incidental Allowance	0	0	0	1,000
221203 Telecommunications, Internet, Postage and Courier	4,500	0	0	2,000

425 NATIONAL LOTTERY AUTHORITY

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221303	Office Buildings Rental and Lease	0	0	0	12,000
221401	Fuel and Lubricants - Vehicles	0	0	0	3,350
221402	Fuel and Lubricants – Generators	0	0	0	6,000
221602	Stationery	0	0	0	2,500
221606	Other Office Materials and Consumable	11,897	0	0	2,376
221701	Consultancy Services	0	4,514	10,947	5,000
222109	Operational Expenses	0	0	0	1,372
222114	Legal Dues and Compensations	0	0	0	6,000
222119	Guard and Security Services	0	0	0	6,500
TOTAL USE OF GOODS AND SERVICES		16,397	4,514	10,947	57,598
23	CONSUMPTION OF FIXED CAPITAL				
232211	Machinery and other Equipment	10,000	0	0	0
232221	Furniture and Fixtures	11,000	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		21,000	0	0	0
GRAND TOTAL		206,820	143,768	214,421	248,350

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
NATIONWIDE	206,820	143,768	214,421	248,350
Grand Total	206,820	143,768	214,421	248,350

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	169,424	139,254	203,474	190,752
22 USE OF GOODS AND SERVICES	16,397	4,514	10,947	57,598
23 CONSUMPTION OF FIXED CAPITAL	21,000	0	0	0
Total	206,820	143,768	214,421	248,350

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	41,359	19,328	41,262	41,028
211110	General Allowance	35,565	43,529	75,716	58,704
211116	Special Allowance	92,500	76,397	86,496	91,020
TOTAL COMPENSATION OF EMPLOYEES		169,424	139,254	203,474	190,752
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel - Means of Travel	0	0	0	5,500
221102	Foreign Travel - Daily Subsistence Allowance	0	0	0	4,000
221103	Foreign Travel - Incidental Allowance	0	0	0	1,000

425 NATIONAL LOTTERY AUTHORITY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
221203	Telecommunications, Internet, Postage and Courier	4,500	0	0	2,000
221303	Office Buildings Rental and Lease	0	0	0	12,000
221401	Fuel and Lubricants - Vehicles	0	0	0	3,350
221402	Fuel and Lubricants – Generators	0	0	0	6,000
221602	Stationery	0	0	0	2,500
221606	Other Office Materials and Consumable	11,897	0	0	2,376
221701	Consultancy Services	0	4,514	10,947	5,000
222109	Operational Expenses	0	0	0	1,372
222114	Legal Dues and Compensations	0	0	0	6,000
222119	Guard and Security Services	0	0	0	6,500
TOTAL USE OF GOODS AND SERVICES		16,397	4,514	10,947	57,598
23 CONSUMPTION OF FIXED CAPITAL					
232211	Machinery and other Equipment	10,000	0	0	0
232221	Furniture and Fixtures	11,000	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		21,000	0	0	0
GRAND TOTAL		206,820	143,768	214,421	248,350

432 NATIONAL BUREAU OF CONCESSIONS**Mission**

The NBC was established by the Government of Liberia with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements.

Achievements 2014-15

Digitization of concession historical and current information into the National Cadastre ;

Development and validation of the National Concessions Monitoring and Reporting Template;

Development of a five-year strategic plan for the Bureau which includes human resource capacity building and organizational restructuring for succession planning and institutional strengthening;

Intervention in the fight against the Ebola Virus;

Resolution of conflicts in various concession areas;

Conducting of concession monitoring and supervision visits;

Establishment of a public private partnership (PPP) unit at the NBC;

Conclusion of negotiations for NBC's general staff insurance policy;

Collection and analysis of concession operational information;

Submission of a cabinet presentation on NBC operations by the Director General of the Bureau.

Objectives 2015-16

To promote and ensure economic efficiency and effective management of natural resources through increased generation of revenue, local participation, enhanced coordination, technical assistance, systems and process realignment and monitoring and evaluation of concession agreements.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES	0	0	0	1,025,040
22 USE OF GOODS AND SERVICES	4,668	179,109	178,759	236,759
23 CONSUMPTION OF FIXED CAPITAL	0	55,000	55,000	76,000
26 GRANTS	1,506,546	1,025,045	1,145,574	0
Total	1,511,214	1,259,154	1,379,333	1,337,799

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Administration and Management	1,511,214	1,259,154	1,379,333	1,337,799
Total	1,511,214	1,259,154	1,379,333	1,337,799

1.3 Budget Allocations by Project**1.4 Budget Allocations by Detailed Economic Item**

432 NATIONAL BUREAU OF CONCESSIONS

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	0	0	929,040
211116	Special Allowance	0	0	0	96,000
	TOTAL COMPENSATION OF EMPLOYEES	0	0	0	1,025,040
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	0	0	5,000
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	5,000
221103	Foreign Travel-Incidental Allowance	0	0	0	1,000
221105	Domestic Travel-Daily Subsistance Allowance	0	94,934	46,069	22,000
221201	Electricity	0	0	0	7,820
221202	Water and Sewage	0	0	0	7,820
221203	Telecommunications, Internet, Postage and Courier	0	12,500	10,317	7,000
221303	Office Building Rental and Lease	0	0	0	70,000
221401	Fuel and Lubricants - Vehicles	0	15,000	13,344	2,650
221402	Fuel and Lubricants – Generator	0	26,250	15,677	5,000
221502	Repairs and Maintenance - Vehicles	0	0	0	42,478
221503	Repairs and Maintenance–Generators	0	3,700	3,700	4,000
221601	Cleaning Materials and Services	0	900	899	1,914
221602	Stationery	0	20,000	11,411	30,017
221603	Printing, Binding and Publications Services	0	2,250	2,250	0
221607	Employee ID Cards	0	750	750	500
221701	Consultancy Services	4,668	0	0	0
221909	Capacity Building	0	0	0	5,000
222102	Workshops, Conferences, Symposia and Seminars	0	1,500	1,500	0
222103	Food and Catering Services	0	0	0	4,000
222105	Entertainment Representation and Gifts	0	750	750	0
222109	Operational Expenses	0	0	71,517	14,160
222116	Bank Charges	0	575	575	400
223106	Vehicle Insurance	0	0	0	1,000
	TOTAL USE OF GOODS AND SERVICES	4,668	179,109	178,759	236,759
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	55,000	55,000	55,000
232211	Machinery and other Equipment	0	0	0	21,000
	TOTAL CONSUMPTION OF FIXED CAPITAL	0	55,000	55,000	76,000
26	GRANTS				
263101	Transfer to Ministries Current	1,506,546	1,025,045	1,145,574	0
	TOTAL GRANTS	1,506,546	1,025,045	1,145,574	0
	GRAND TOTAL	1,511,214	1,259,154	1,379,333	1,337,799

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	1,511,214	1,259,154	1,379,333	1,337,799
Grand Total	1,511,214	1,259,154	1,379,333	1,337,799

432 NATIONAL BUREAU OF CONCESSIONS

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 Administration and Management				
21 COMPENSATION OF EMPLOYEES	0	0	0	1,025,040
22 USE OF GOODS AND SERVICES	4,668	179,109	178,759	236,759
23 CONSUMPTION OF FIXED CAPITAL	0	55,000	55,000	76,000
26 GRANTS	1,506,546	1,025,045	1,145,574	0
Total	1,511,214	1,259,154	1,379,333	1,337,799

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100	Administration and Management				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	0	0	0	929,040
211116	Special Allowance	0	0	0	96,000
	TOTAL COMPENSATION OF EMPLOYEES	0	0	0	1,025,040
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	0	0	0	5,000
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	5,000
221103	Foreign Travel-Incidental Allowance	0	0	0	1,000
221105	Domestic Travel-Daily Subsistence Allowance	0	94,934	46,069	22,000
221201	Electricity	0	0	0	7,820
221202	Water and Sewage	0	0	0	7,820
221203	Telecommunications, Internet, Postage and Courier	0	12,500	10,317	7,000
221303	Office Building Rental and Lease	0	0	0	70,000
221401	Fuel and Lubricants - Vehicles	0	15,000	13,344	2,650
221402	Fuel and Lubricants – Generator	0	26,250	15,677	5,000
221502	Repairs and Maintenance - Vehicles	0	0	0	42,478
221503	Repairs and Maintenance–Generators	0	3,700	3,700	4,000
221601	Cleaning Materials and Services	0	900	899	1,914
221602	Stationery	0	20,000	11,411	30,017
221603	Printing, Binding and Publications Services	0	2,250	2,250	0
221607	Employee ID Cards	0	750	750	500
221701	Consultancy Services	4,668	0	0	0
221909	Capacity Building	0	0	0	5,000
222102	Workshops, Conferences, Symposia and Seminars	0	1,500	1,500	0
222103	Food and Catering Services	0	0	0	4,000
222105	Entertainment Representation and Gifts	0	750	750	0
222109	Operational Expenses	0	0	71,517	14,160
222116	Bank Charges	0	575	575	400
223106	Vehicle Insurance	0	0	0	1,000
	TOTAL USE OF GOODS AND SERVICES	4,668	179,109	178,759	236,759
23	CONSUMPTION OF FIXED CAPITAL				
232201	Transport Equipment	0	55,000	55,000	55,000

432 NATIONAL BUREAU OF CONCESSIONS

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
232211	Machinery and other Equipment	0	0	0	21,000
TOTAL CONSUMPTION OF FIXED CAPITAL		0	55,000	55,000	76,000
26 GRANTS					
263101	Transfer to Ministries Current	1,506,546	1,025,045	1,145,574	0
TOTAL GRANTS		1,506,546	1,025,045	1,145,574	0
GRAND TOTAL		1,511,214	1,259,154	1,379,333	1,337,799

JUDICIARY BRANCH

1.1 Description

The Judiciary Branch, established by the Constitution as a separate and independent branch of government, is responsible for upholding the mandate of the Constitution. It is the third branch of Government and is tasked with the responsibility of adjudicating charges of criminal conduct, resolving disputes, upholding the rights and freedoms of the individual and preserving the rule of law. The Judicial Branch is headed by the Chief Justice and assisted by four Associate Justices.

04 SECURITY AND THE RULE OF LAW SECTOR

Sector's Goal

Sector's Strategic Objectives

Sector's Economic Classification

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Economic Classification	Actual	Budget	Projected Outturn	Budget
04 Security and Rule of Law				
20 PUBLIC INVESTMENT PROJECTS	1,697,054	10,024,642	2,065,012	21,000,000
21 COMPENSATION OF EMPLOYEES	37,090,507	50,528,844	50,827,180	54,217,954
22 USE OF GOODS AND SERVICES	25,918,218	18,964,712	24,223,392	20,278,632
23 CONSUMPTION OF FIXED CAPITAL	1,306,221	1,476,831	5,297,781	1,460,000
26 GRANTS	2,469,840	2,686,776	2,710,447	1,936,776
27 SOCIAL BENEFITS	13,500	0	70,000	0
Security and Rule of Law Total	68,495,339	83,681,805	85,193,811	98,893,362
Total	68,495,339	83,681,805	85,193,811	98,893,362

Sector Summary by Spending Entity

	FY2013-14	FY2014-15	FY2014-15	FY2015-16
Sector/Spending Entity	Actual	Budget	Projected Outturn	Budget
04 Security and Rule of Law				
124 Law Reform Commission	921,618	1,436,776	935,101	1,436,776
201 Judiciary	11,442,942	19,000,576	18,979,536	18,618,722
202 Ministry of Justice	26,512,927	35,035,115	32,501,787	52,937,126
203 Ministry of National Defense	14,263,021	14,868,017	14,506,599	12,533,017
204 National Security Agency	8,729,374	6,958,304	10,487,127	6,329,504
205 Executive Protection Services	5,579,374	5,195,481	6,522,980	5,595,481
206 Ministry of National Security	47,179	0	0	0
207 National Bureau of Investigation	0	0	0	0
208 Human Rights Commission	743,440	937,536	937,536	992,736
209 National Commission on Small Arms	255,464	250,000	323,146	450,000
Total	68,495,339	83,681,805	85,193,811	98,893,362

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 or interpret the Constitution, provide legal redress to aggrieved parties. And to sustain peace through the application of the rule of law.

Achievements 2014-15

Established and operationalized the Jury management central office at the Temple of Justice; Maintained functional courts throughout the length and breadth of the country; Increased incentives for judges and lower staff of the Judiciary; Began the construction of the circuit courts complex in Bomi & Nimba Counties respectively; Conducted in-service training for Magistrates and other judicial actors.

Objectives 2015-16

Ensure the smooth operation of the Judicial Branch of Government; Continue scrutinizing and reviewing the credentials of candidates for judgeship and forward to the President for appointment; Compliment the efforts of the chief justice in running the affairs of the judiciary; To render judgment in both civil and criminal cases as provide for by law within Montserrado county ;Interpret the constitution of the Republic of Liberia; Ensure and coordinate the smooth running of the Judicial Branch of Government;To ensure access to justice through the court system in the Leeward counties; To adequately address the training needs of Justice and Security actors.

1.1 Budget Allocations by Economic Classification

Expenditure Category	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	0	0	0	750,000
21 COMPENSATION OF EMPLOYEES	7,823,041	13,819,259	14,044,236	13,843,305
22 USE OF GOODS AND SERVICES	3,022,080	3,749,486	3,747,819	3,725,417
23 CONSUMPTION OF FIXED CAPITAL	597,821	1,431,831	1,117,481	300,000
27 SOCIAL BENEFITS	0	0	70,000	0
Total	11,442,942	19,000,576	18,979,536	18,618,722

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 Office of the Chief Justice	807,884	763,279	763,279	773,279
200 Administration and Management	0	0	0	0
201 Office of the Associate Justices	1,168,564	1,524,625	1,954,958	1,417,744
202 Supreme Court	695,608	1,200,682	1,027,082	742,068
300 Montserrado Courts	2,577,772	2,962,014	2,912,264	2,903,399
400 Other County Courts	5,161,906	5,877,076	5,654,076	5,618,709
500 Administration and Management	611,431	6,203,052	6,198,029	6,721,275
600 Judiciary Training Institute	419,787	469,848	469,848	442,248
Total	11,442,952	19,000,576	18,979,536	18,618,722

201 JUDICIARY

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
Government of Liberia Funded Projects					
0515	New Jury Law	0	0	0	750,000
Total		0	0	0	750,000
Off-Budget- Donor Funded Projects					
5520	Community-based initiative for the promotion of human rights and gender equality in rural areas of Liberia	0	0	0	146,625
Total		0	0	0	146,625
Grand Total (GoL and Donor)		0	0	0	896,625

1.4 Budget Allocations by Detailed Economic Item

Item Code	Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	750,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	750,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	3,622,458	3,622,435	3,622,435
211110	General Allowance	4,706,991	6,416,251	6,616,251	6,625,320
211116	Special Allowance	2,094,000	2,708,000	2,733,000	2,523,000
211127	Non-professionals (Casual Workers)	932,050	932,050	932,050	932,050
211130	Residential Property Rental and Lease	0	50,500	50,500	50,500
212102	Pension for General Civil Service	90,000	90,000	90,000	90,000
TOTAL COMPENSATION OF EMPLOYEES		7,823,041	13,819,259	14,044,236	13,843,305
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	99,482	118,000	118,000	118,000
221102	Foreign Travel-Daily Subsistence Allowance	126,815	140,614	140,614	136,000
221103	Foreign Travel-Incidental Allowance	44,499	30,500	30,500	30,500
221104	Domestic Travel-Means of Travel	47,077	69,328	69,328	69,328
221105	Domestic Travel-Daily Subsistence Allowance	189,921	211,340	211,340	211,340
221201	Electricity	119,997	119,977	119,977	120,000
221202	Water and Sewage	5,000	24,000	24,000	24,000
221203	Telecommunications, Internet, Postage and Courier	78,139	125,740	125,740	128,140
221302	Residential Property Rental and Lease	48,000	2,400	2,400	2,400
221303	Office Building Rental and Lease	9,600	7,200	7,200	7,200
221401	Fuel and Lubricants - Vehicles	1,120,044	1,255,931	1,255,931	1,255,931
221402	Fuel and Lubricants – Generator	76,907	266,051	266,051	266,051
221501	Repair and Maintenance–Civil	58,627	45,700	45,700	46,900
221502	Repairs and Maintenance - Vehicles	100,630	140,632	140,632	140,632
221503	Repairs and Maintenance–Generators	34,999	56,500	56,500	91,000
221504	Repairs and Maintenance, Machinery, Equipment	35,899	205,900	204,233	102,943
221601	Cleaning Materials and Services	12,000	31,500	31,500	31,500
221602	Stationery	159,892	159,894	159,894	159,894
221603	Printing, Binding and Publications Services	52,499	60,500	60,500	63,000

201 JUDICIARY

Item Code Economic Class/Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
221604 Newspapers, Books and Periodicals	2,721	2,721	2,721	3,200
221605 Computer Supplies and ICT Services	83,072	71,385	71,385	71,385
221804 Uniforms and Specialized Cloth	74,797	72,150	72,150	72,150
221805 Drugs and Medical Consumables	1,400	1,400	1,400	1,400
221810 Jury Sequestration	69,748	80,000	80,000	80,000
221903 Staff Training – Local	81,846	138,848	138,848	165,848
222102 Workshops, Conferences, Symposia and Seminars	149,997	150,000	150,000	150,000
222103 Food and Catering Services	12,000	12,000	12,000	12,000
222105 Entertainment Representation and Gifts	80,199	98,200	98,200	113,200
222108 Advertising and Public Relations	7,500	7,500	7,500	7,500
222109 Operational Expenses	17,000	20,000	20,000	20,000
223106 Vehicle Insurance	21,775	23,575	23,575	23,975
TOTAL USE OF GOODS AND SERVICES	3,022,080	3,749,486	3,747,819	3,725,417
23 CONSUMPTION OF FIXED CAPITAL				
232101 Non-Residential Buildings	118,500	562,576	562,576	0
232201 Transport Equipment	349,075	706,100	480,500	300,000
232211 Machinery and other Equipment	50,731	80,000	16,250	0
232221 Furniture and Fixtures	28,015	83,155	58,155	0
232301 Information Communication Technology	51,500	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL	597,821	1,431,831	1,117,481	300,000
27 SOCIAL BENEFITS				
273102 Incap.Death-Funeral Expenses	0	0	70,000	0
TOTAL SOCIAL BENEFITS	0	0	70,000	0
GRAND TOTAL	11,442,942	19,000,576	18,979,536	18,618,722

1.5 Budget Allocations by County

County	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
NATIONWIDE	11,442,942	19,000,576	18,979,536	18,618,722
Grand Total	11,442,942	19,000,576	18,979,536	18,618,722

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Office of the Chief Justice				
21 COMPENSATION OF EMPLOYEES	236,179	373,100	373,100	385,100
22 USE OF GOODS AND SERVICES	362,034	383,179	383,179	388,179
23 CONSUMPTION OF FIXED CAPITAL	209,670	7,000	7,000	0
Total	807,883	763,279	763,279	773,279

2.2 Detailed Objects of Expenditure

Item Code Economic Item	FY2013/14 Actual	FY2014/15 Budget	FY2014/15 Projected Outturn	FY2015/16 Budget
0100 Office of the Chief Justice				

201 JUDICIARY

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21 COMPENSATION OF EMPLOYEES					
211110	General Allowance	110,179	234,600	234,600	246,600
211116	Special Allowance	126,000	126,000	126,000	126,000
211130	Residential Property Rental and Lease	0	12,500	12,500	12,500
TOTAL COMPENSATION OF EMPLOYEES		236,179	373,100	373,100	385,100
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	21,484	30,000	30,000	30,000
221102	Foreign Travel-Daily Subsistance Allowance	59,703	67,500	67,500	67,500
221103	Foreign Travel-Incidental Allowance	12,000	3,000	3,000	3,000
221104	Domestic Travel-Means of Travel	22,578	22,579	22,579	22,579
221105	Domestic Travel-Daily Subsistance Allowance	33,198	43,500	43,500	43,500
221201	Electricity	19,999	20,000	20,000	20,000
221203	Telecommunications, Internet, Postage and Courier	7,440	7,440	7,440	7,440
221302	Residential Property Rental and Lease	12,000	0	0	0
221401	Fuel and Lubricants - Vehicles	58,061	71,287	71,287	71,287
221402	Fuel and Lubricants – Generator	26,668	39,893	39,893	39,893
221501	Repair and Maintenance–Civil	8,274	2,500	2,500	2,500
221502	Repairs and Maintenance - Vehicles	9,405	9,405	9,405	9,405
221503	Repairs and Maintenance–Generators	9,000	9,000	9,000	11,000
221504	Repairs and Maintenance, Machinery, Equipment	5,000	5,000	5,000	5,000
221601	Cleaning Materials and Services	3,000	3,000	3,000	3,000
221602	Stationery	10,000	10,000	10,000	10,000
221603	Printing, Binding and Publications Services	5,000	8,000	8,000	8,000
221604	Newspapers, Books and Periodicals	1,200	1,200	1,200	1,200
221605	Computer Supplies and ICT Services	5,000	5,000	5,000	5,000
221804	Uniforms and Specialized Cloth	15,650	7,500	7,500	7,500
222105	Entertainment Representation and Gifts	12,000	12,000	12,000	15,000
223106	Vehicle Insurance	5,375	5,375	5,375	5,375
TOTAL USE OF GOODS AND SERVICES		362,034	383,179	383,179	388,179
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	201,500	0	0	0
232221	Furniture and Fixtures	8,170	7,000	7,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		209,670	7,000	7,000	0
GRAND TOTAL		807,883	763,279	763,279	773,279

Department/Section Name

2.1 Budget by Economic Classification

2.2 Detailed Objects of Expenditure

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0201 Office of the Associate Justices				
21 COMPENSATION OF EMPLOYEES	622,800	822,320	1,254,320	908,960

201 JUDICIARY

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
22 USE OF GOODS AND SERVICES	507,262	486,305	484,638	508,784
23 CONSUMPTION OF FIXED CAPITAL	38,500	216,000	216,000	0
Total	1,168,562	1,524,625	1,954,958	1,417,744

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

0201 Office of the Associate Justices

21 COMPENSATION OF EMPLOYEES

211110	General Allowance	190,800	584,320	784,320	438,960
211116	Special Allowance	432,000	200,000	432,000	432,000
211130	Residential Property Rental and Lease	0	38,000	38,000	38,000
TOTAL COMPENSATION OF EMPLOYEES		622,800	822,320	1,254,320	908,960

22 USE OF GOODS AND SERVICES

221101	Foreign Travel-Means of travel	51,999	52,000	52,000	52,000
221102	Foreign Travel-Daily Subsistance Allowance	41,999	42,000	42,000	42,000
221103	Foreign Travel-Incidental Allowance	19,999	20,000	20,000	20,000
221104	Domestic Travel-Means of Travel	23,000	23,000	23,000	23,000
221105	Domestic Travel-Daily Subsistance Allowance	16,000	16,000	16,000	16,000
221203	Telecommunications, Internet, Postage and Courier	15,000	15,000	15,000	15,000
221302	Residential Property Rental and Lease	36,000	0	0	0
221401	Fuel and Lubricants - Vehicles	132,308	137,826	137,826	137,826
221402	Fuel and Lubricants – Generator	50,239	55,758	55,758	55,758
221502	Repairs and Maintenance - Vehicles	19,999	20,000	20,000	20,000
221503	Repairs and Maintenance–Generators	16,000	20,000	20,000	30,000
221504	Repairs and Maintenance, Machinery, Equipment	8,000	8,000	6,333	8,000
221601	Cleaning Materials and Services	2,500	2,500	2,500	2,500
221602	Stationery	20,000	20,000	20,000	20,000
221603	Printing, Binding and Publications Services	8,000	8,000	8,000	8,000
221604	Newspapers, Books and Periodicals	1,521	1,521	1,521	2,000
221605	Computer Supplies and ICT Services	10,000	10,000	10,000	10,000
221804	Uniforms and Specialized Cloth	9,100	9,100	9,100	9,100
222105	Entertainment Representation and Gifts	24,000	24,000	24,000	36,000
223106	Vehicle Insurance	1,600	1,600	1,600	1,600
TOTAL USE OF GOODS AND SERVICES		507,262	486,305	484,638	508,784

23 CONSUMPTION OF FIXED CAPITAL

232201	Transport Equipment	38,500	200,000	200,000	0
232221	Furniture and Fixtures	0	16,000	16,000	0
TOTAL CONSUMPTION OF FIXED CAPITAL		38,500	216,000	216,000	0
GRAND TOTAL		1,168,562	1,524,625	1,954,958	1,417,744

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget

0202 Supreme Court

21	COMPENSATION OF EMPLOYEES	244,500	778,320	571,320	364,980
22	USE OF GOODS AND SERVICES	406,546	379,702	379,702	377,088

201 JUDICIARY

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
23 CONSUMPTION OF FIXED CAPITAL	44,560	42,660	6,060	0
27 SOCIAL BENEFITS	0	0	70,000	0
Total	695,606	1,200,682	1,027,082	742,068

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget

0202 Supreme Court

21 COMPENSATION OF EMPLOYEES

211110	General Allowance	244,500	346,320	346,320	364,980
211116	Special Allowance	0	432,000	225,000	0
TOTAL COMPENSATION OF EMPLOYEES		244,500	778,320	571,320	364,980

22 USE OF GOODS AND SERVICES

221101	Foreign Travel-Means of travel	6,000	6,000	6,000	6,000
221102	Foreign Travel-Daily Subsistance Allowance	10,113	10,114	10,114	5,500
221103	Foreign Travel-Incidental Allowance	2,000	2,000	2,000	2,000
221104	Domestic Travel-Means of Travel	1,500	1,500	1,500	1,500
221105	Domestic Travel-Daily Subsistance Allowance	4,000	4,000	4,000	4,000
221203	Telecommunications, Internet, Postage and Courier	8,800	8,800	8,800	8,800
221401	Fuel and Lubricants - Vehicles	56,489	56,490	56,490	56,490
221501	Repair and Maintenance-Civil	18,853	4,000	4,000	4,000
221502	Repairs and Maintenance - Vehicles	6,000	6,000	6,000	6,000
221504	Repairs and Maintenance, Machinery, Equipment	4,500	4,500	4,500	4,500
221601	Cleaning Materials and Services	1,500	1,500	1,500	1,500
221602	Stationery	10,000	10,000	10,000	10,000
221603	Printing, Binding and Publications Services	16,000	16,000	16,000	16,000
221605	Computer Supplies and ICT Services	5,000	5,000	5,000	5,000
221804	Uniforms and Specialized Cloth	6,050	6,050	6,050	6,050
221903	Staff Training – Local	63,846	63,848	63,848	65,848
222102	Workshops, Conferences, Symposia and Seminars	149,997	150,000	150,000	150,000
222103	Food and Catering Services	12,000	12,000	12,000	12,000
222105	Entertainment Representation and Gifts	3,600	3,600	3,600	3,600
222108	Advertising and Public Relations	7,500	7,500	7,500	7,500
222109	Operational Expenses	12,000	0	0	0
223106	Vehicle Insurance	800	800	800	800
TOTAL USE OF GOODS AND SERVICES		406,546	379,702	379,702	377,088

23 CONSUMPTION OF FIXED CAPITAL

232201	Transport Equipment	38,500	36,600	0	0
232221	Furniture and Fixtures	6,060	6,060	6,060	0
TOTAL CONSUMPTION OF FIXED CAPITAL		44,560	42,660	6,060	0

27 SOCIAL BENEFITS

273102	Incap.Death-Funeral Expenses	0	0	70,000	0
TOTAL SOCIAL BENEFITS		0	0	70,000	0

GRAND TOTAL		695,606	1,200,682	1,027,082	742,068
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Department/Section Name

201 JUDICIARY

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0300 Montserrado Courts				
21 COMPENSATION OF EMPLOYEES	2,060,482	2,351,080	2,351,080	2,359,960
22 USE OF GOODS AND SERVICES	485,387	540,839	540,839	543,439
23 CONSUMPTION OF FIXED CAPITAL	31,901	70,095	20,345	0
Total	2,577,770	2,962,014	2,912,264	2,903,399

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0300	Montserrado Courts				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	1,042,482	1,129,080	1,129,080	1,134,960
211116	Special Allowance	768,000	972,000	972,000	975,000
211127	Non-professionals (Casual Workers)	250,000	250,000	250,000	250,000
	TOTAL COMPENSATION OF EMPLOYEES	2,060,482	2,351,080	2,351,080	2,359,960
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	5,000	10,000	10,000	10,000
221102	Foreign Travel-Daily Subsistence Allowance	3,500	6,000	6,000	6,000
221103	Foreign Travel-Incidental Allowance	7,000	2,000	2,000	2,000
221105	Domestic Travel-Daily Subsistence Allowance	33,600	37,760	37,760	37,760
221203	Telecommunications, Internet, Postage and Courier	19,200	19,200	19,200	21,600
221302	Residential Property Rental and Lease	0	2,400	2,400	2,400
221303	Office Building Rental and Lease	2,400	0	0	0
221401	Fuel and Lubricants - Vehicles	210,977	255,452	255,452	255,452
221501	Repair and Maintenance-Civil	27,300	15,000	15,000	15,000
221502	Repairs and Maintenance - Vehicles	23,627	33,627	33,627	33,627
221504	Repairs and Maintenance, Machinery, Equipment	5,000	5,000	5,000	5,000
221602	Stationery	39,999	40,000	40,000	40,000
221603	Printing, Binding and Publications Services	6,000	6,000	6,000	6,000
221605	Computer Supplies and ICT Services	26,038	20,000	20,000	20,000
221804	Uniforms and Specialized Cloth	21,999	22,000	22,000	22,000
221805	Drugs and Medical Consumables	1,400	1,400	1,400	1,400
221810	Jury Sequestration	29,749	40,000	40,000	40,000
222105	Entertainment Representation and Gifts	19,200	21,600	21,600	21,600
223106	Vehicle Insurance	3,400	3,400	3,400	3,600
	TOTAL USE OF GOODS AND SERVICES	485,387	540,839	540,839	543,439
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-Residential Buildings	3,500	0	0	0
232201	Transport Equipment	16,575	38,500	0	0
232211	Machinery and other Equipment	2,731	22,500	11,250	0
232221	Furniture and Fixtures	9,095	9,095	9,095	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	31,901	70,095	20,345	0
	GRAND TOTAL	2,577,770	2,962,014	2,912,264	2,903,399

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
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201 JUDICIARY

	Actual	Budget	Projected Outturn	Budget
0400 Other County Courts				
21 COMPENSATION OF EMPLOYEES	4,354,628	4,340,649	4,340,649	4,572,858
22 USE OF GOODS AND SERVICES	672,551	745,851	745,851	745,851
23 CONSUMPTION OF FIXED CAPITAL	134,725	243,000	20,000	300,000
Total	5,161,904	5,329,500	5,106,500	5,618,709

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0400	Other County Courts				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	2,904,578	2,740,599	2,740,599	2,972,808
211116	Special Allowance	768,000	918,000	918,000	918,000
211127	Non-professionals (Casual Workers)	682,050	682,050	682,050	682,050
	TOTAL COMPENSATION OF EMPLOYEES	4,354,628	4,340,649	4,340,649	4,572,858
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	5,000	10,000	10,000	10,000
221102	Foreign Travel-Daily Subsistance Allowance	3,500	7,000	7,000	7,000
221103	Foreign Travel-Incidental Allowance	2,000	2,000	2,000	2,000
221105	Domestic Travel-Daily Subsistance Allowance	67,199	66,080	66,080	66,080
221203	Telecommunications, Internet, Postage and Courier	19,200	20,400	20,400	20,400
221303	Office Building Rental and Lease	7,200	7,200	7,200	7,200
221401	Fuel and Lubricants - Vehicles	368,627	423,791	423,791	423,791
221501	Repair and Maintenance—Civil	3,000	3,000	3,000	3,000
221502	Repairs and Maintenance - Vehicles	29,600	29,600	29,600	29,600
221504	Repairs and Maintenance, Machinery, Equipment	13,400	13,400	13,400	13,400
221601	Cleaning Materials and Services	0	7,500	7,500	7,500
221602	Stationery	48,979	48,980	48,980	48,980
221603	Printing, Binding and Publications Services	5,000	10,000	10,000	10,000
221605	Computer Supplies and ICT Services	15,650	10,000	10,000	10,000
221804	Uniforms and Specialized Cloth	21,999	22,000	22,000	22,000
221810	Jury Sequestration	39,999	40,000	40,000	40,000
222105	Entertainment Representation and Gifts	19,200	20,400	20,400	20,400
223106	Vehicle Insurance	3,000	4,500	4,500	4,500
	TOTAL USE OF GOODS AND SERVICES	672,551	745,851	745,851	745,851
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-Residential Buildings	100,000	0	0	0
232201	Transport Equipment	17,500	150,500	0	300,000
232211	Machinery and other Equipment	16,500	52,500	0	0
232221	Furniture and Fixtures	725	40,000	20,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	134,725	243,000	20,000	300,000
	GRAND TOTAL	5,161,904	5,329,500	5,106,500	5,618,709

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0500 Administration and Management				
20 NATIONAL PRIORITY PROJECT	0	0	0	750,000

201 JUDICIARY

Economic Classification		FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
21	COMPENSATION OF EMPLOYEES	90,000	4,936,578	4,936,555	5,034,235
22	USE OF GOODS AND SERVICES	449,466	1,017,474	1,017,474	937,040
23	CONSUMPTION OF FIXED CAPITAL	71,965	249,000	244,000	0
Total		611,431	6,203,052	6,198,029	6,721,275
2.2 Detailed Objects of Expenditure					
Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0500 Administration and Management					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	0	0	0	750,000
TOTAL NATIONAL PRIORITY PROJECTS		0	0	0	750,000
21 COMPENSATION OF EMPLOYEES					
211101	Basic Salary - Civil Service	0	3,622,458	3,622,435	3,622,435
211110	General Allowance	0	1,164,120	1,164,120	1,249,800
211116	Special Allowance	0	60,000	60,000	72,000
212102	Pension for General Civil Service	90,000	90,000	90,000	90,000
TOTAL COMPENSATION OF EMPLOYEES		90,000	4,936,578	4,936,555	5,034,235
22 USE OF GOODS AND SERVICES					
221101	Foreign Travel-Means of travel	9,999	10,000	10,000	10,000
221102	Foreign Travel-Daily Subsistence Allowance	8,000	8,000	8,000	8,000
221103	Foreign Travel-Incidental Allowance	1,500	1,500	1,500	1,500
221104	Domestic Travel-Means of Travel	0	22,249	22,249	22,249
221105	Domestic Travel-Daily Subsistence Allowance	35,924	44,000	44,000	44,000
221201	Electricity	99,998	99,977	99,977	100,000
221202	Water and Sewage	5,000	24,000	24,000	24,000
221203	Telecommunications, Internet, Postage and Courier	0	46,400	46,400	46,400
221401	Fuel and Lubricants - Vehicles	242,246	259,749	259,749	259,749
221402	Fuel and Lubricants – Generator	0	170,400	170,400	170,400
221501	Repair and Maintenance–Civil	0	20,000	20,000	20,000
221502	Repairs and Maintenance - Vehicles	0	30,000	30,000	30,000
221503	Repairs and Maintenance–Generators	10,000	27,500	27,500	50,000
221504	Repairs and Maintenance, Machinery, Equipment	0	170,000	170,000	67,043
221601	Cleaning Materials and Services	0	12,000	12,000	12,000
221602	Stationery	15,914	15,914	15,914	15,914
221605	Computer Supplies and ICT Services	13,885	13,885	13,885	13,885
221804	Uniforms and Specialized Cloth	0	5,500	5,500	5,500
222105	Entertainment Representation and Gifts	0	14,400	14,400	14,400
222109	Operational Expenses	0	15,000	15,000	15,000
223106	Vehicle Insurance	7,000	7,000	7,000	7,000
TOTAL USE OF GOODS AND SERVICES		449,466	1,017,474	1,017,474	937,040
23 CONSUMPTION OF FIXED CAPITAL					
232201	Transport Equipment	0	244,000	244,000	0
232211	Machinery and other Equipment	16,500	0	0	0
232221	Furniture and Fixtures	3,965	5,000	0	0
232301	Information Communication Technology	51,500	0	0	0
TOTAL CONSUMPTION OF FIXED CAPITAL		71,965	249,000	244,000	0
GRAND TOTAL		611,431	6,203,052	6,198,029	6,721,275

201 JUDICIARY

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0600 Judiciary Training Institute				
21 COMPENSATION OF EMPLOYEES	214,452	217,212	217,212	217,212
22 USE OF GOODS AND SERVICES	138,834	196,136	196,136	225,036
23 CONSUMPTION OF FIXED CAPITAL	66,500	56,500	56,500	0
Total	419,786	469,848	469,848	442,248

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0600	Judiciary Training Institute				
21	COMPENSATION OF EMPLOYEES				
211110	General Allowance	214,452	217,212	217,212	217,212
	TOTAL COMPENSATION OF EMPLOYEES	214,452	217,212	217,212	217,212
22	USE OF GOODS AND SERVICES				
221203	Telecommunications, Internet, Postage and Courier	8,500	8,500	8,500	8,500
221401	Fuel and Lubricants - Vehicles	51,335	51,336	51,336	51,336
221501	Repair and Maintenance—Civil	1,200	1,200	1,200	2,400
221502	Repairs and Maintenance - Vehicles	12,000	12,000	12,000	12,000
221601	Cleaning Materials and Services	5,000	5,000	5,000	5,000
221602	Stationery	15,000	15,000	15,000	15,000
221603	Printing, Binding and Publications Services	12,500	12,500	12,500	15,000
221605	Computer Supplies and ICT Services	7,500	7,500	7,500	7,500
221903	Staff Training – Local	18,000	75,000	75,000	100,000
222105	Entertainment Representation and Gifts	2,200	2,200	2,200	2,200
222109	Operational Expenses	5,000	5,000	5,000	5,000
223106	Vehicle Insurance	600	900	900	1,100
	TOTAL USE OF GOODS AND SERVICES	138,834	196,136	196,136	225,036
23	CONSUMPTION OF FIXED CAPITAL				
232101	Non-Residential Buildings	15,000	15,000	15,000	0
232201	Transport Equipment	36,500	36,500	36,500	0
232211	Machinery and other Equipment	15,000	5,000	5,000	0
	TOTAL CONSUMPTION OF FIXED CAPITAL	66,500	56,500	56,500	0
	GRAND TOTAL	419,786	469,848	469,848	442,248

Draft National Budget FY2015/16

501 NATIONAL CLAIMS

Mission

Increase public investments

Achievements 2014-15

No information reported by Agency

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

	FY2013/14	FY2014/15	FY2014/15	FY2015/16
Expenditure Category	Actual	Budget	Projected Outturn	Budget
20 NATIONAL PRIORITY PROJECTS	35,221,468	4,000,000	4,344,200	0
22 USE OF GOODS AND SERVICES	7,096,927	68,207,325	71,856,349	0
24 INTEREST AND OTHER CHARGES	0	9,524,553	5,284,957	0
26 GRANTS	3,729,727	3,882,273	4,178,461	0
Total	46,048,122	85,614,151	85,663,967	0

1.2 Budget Allocations by Department/Section(Program)

Department/Sections	FY2013-14	FY2014-15	FY2014-15	FY2015-16
	Actual	Budget	Projected Outturn	Budget
100 National Claims	46,048,123	85,614,151	85,663,968	0
Total	46,048,123	85,614,151	85,663,968	0

1.3 Budget Allocations by Project

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
Government of Liberia Funded Projects					
0006	Reconciliation	197,300	0	0	0
0008	Renovation of the Executive Mansion	470,088	3,000,000	3,344,200	0
0030	National Capacity Development	1,632,408	0	0	0
0101	Community Development Fund	3,843,500	0	0	0
0157	MPW - Rehabilitation of Roads	15,393,132	0	0	0
0166	Thermal Diesel (HFO) Power sta	7,500,000	0	0	0
0169	LEC: Mount Coffee Hydro Generation Rehabilitation - Norway	1,337,853	0	0	0
0170	Monrovia Fiber Optic Backbone	957,188	0	0	0
0208	Liberia Economic Growth Fund	390,000	0	0	0
0282	Low Cost Housing Construction	0	1,000,000	1,000,000	0

NATIONAL BUDGET FY2015-16

Code	Project Name	FY2013-14	FY2014-15	FY2014-15	FY2015-16
		Actual	Budget	Projected Outturn	Budget
5103	CPF: Resettlement Action Plan for Caldwell Bridge and Feasibility Study for Ganta-Zwedru Road	92,000	0	0	0
5104	CPF: Monrovia-Ganta-Guinea Border Road: Rehabilitation, maintainance and improvement works	3,408,000	0	0	0
Total		35,221,468	4,000,000	4,344,200	0
Grand Total (GoL and Donor)		35,221,468	4,000,000	4,344,200	0

*Figures include genreal claims

1.4 Budget Allocations by Economic Item

Item Code	Economic Class/Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
20	NATIONAL PRIORITY PROJECTS				
200000	Public Investment	35,221,468	4,000,000	4,344,200	0
TOTAL NATIONAL PRIORITY PROJECTS		35,221,468	4,000,000	4,344,200	0
22	USE OF GOODS AND SERVICES				
221202	Water and Sewage	33,000	0	0	0
222101	Celebrations, Commemorations and State Visit	348,367	0	0	0
222109	Operational Expenses	3,000,000	0	0	0
222116	Bank Charges	1,965,560	14,900,000	1,156,420	0
222132	UNCTAD/ASYCUDA	1,000,000	0	0	0
222145	Ebola Trust Fund	0	0	12,000,000	0
222147	Agriculture Recovery Fund	0	3,000,000	2,666,667	0
222148	Education Recovery Fund	0	6,000,000	16,000,000	0
222149	Private Sector Support Fund	0	2,500,000	1,333,333	0
222150	Health Revitalization Fund	0	21,000,000	0	0
224101	Domestic Arrears	0	13,988,796	15,095,721	0
224113	LIMICO Workers Claims	750,000	0	0	0
224118	Deficit Financing-CBL	0	0	17,953,834	0
224302	External Debts Repayment	0	6,818,529	5,650,374	0
TOTAL USE OF GOODS AND SERVICES		7,096,927	68,207,325	71,856,349	0
24	INTEREST AND OTHER CHARGES				
241107	Interest on Foreign Debt	0	4,458,395	2,092,584	0
242101	Interest on Treasury Bills	0	0	88,847	0
242103	Interest on other Domestic Debt	0	5,066,158	3,103,525	0
TOTAL INTEREST AND OTHER CHARGES		0	9,524,553	5,284,957	0
26	GRANTS				
262102	Trade Agreement Levy - ECOWAS	3,722,727	3,000,000	3,133,333	0
262106	Subscription-African Development Bank	0	632,273	1,045,129	0
264108	Institute of Certified Public Accountant	0	250,000	0	0
264259	Deficit Pool Fund	7,000	0	0	0
TOTAL GRANTS		3,729,727	3,882,273	4,178,461	0
GRAND TOTAL		46,048,122	85,614,151	85,663,967	0

1.5 Budget Allocations by County

County	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
MONTSERRADO	16,820,407	3,000,000	3,344,200	0
NATIONWIDE	29,227,715	82,614,151	82,319,767	0
Grand Total	46,048,122	85,614,151	85,663,967	0

Section 2: Departmental Budget Detailed Allocation (GoL)

Department/Section Name

2.1 Budget by Economic Classification

Economic Classification	FY2013/14	FY2014/15	FY2014/15	FY2015/16
	Actual	Budget	Projected Outturn	Budget
0100 National Claims				
20 NATIONAL PRIORITY PROJECT	7,500,000	1,000,000	1,000,000	0
22 USE OF GOODS AND SERVICES	4,096,927	54,218,529	56,760,628	0
24 INTEREST AND OTHER CHARGES	0	9,524,553	5,284,957	0
26 GRANTS	3,729,727	3,882,273	4,178,461	0
Total	15,326,654	68,625,355	67,224,046	0

2.2 Detailed Objects of Expenditure

Item Code	Economic Item	FY2013/14	FY2014/15	FY2014/15	FY2015/16
		Actual	Budget	Projected Outturn	Budget
0100 National Claims					
20 NATIONAL PRIORITY PROJECTS					
200000	Public Investment	7,500,000	1,000,000	1,000,000	0
	TOTAL NATIONAL PRIORITY PROJECTS	7,500,000	1,000,000	1,000,000	0
22 USE OF GOODS AND SERVICES					
221202	Water and Sewage	33,000	0	0	0
222101	Celebrations, Commemorations and State Visit	348,367	0	0	0
222116	Bank Charges	1,965,560	14,900,000	1,156,420	0
222132	UNCTAD/ASYCUDA	1,000,000	0	0	0
222145	Ebola Trust Fund	0	0	12,000,000	0
222147	Agriculture Recovery Fund	0	3,000,000	2,666,667	0
222148	Education Recovery Fund	0	6,000,000	16,000,000	0
222149	Private Sector Support Fund	0	2,500,000	1,333,333	0
222150	Health Revitalization Fund	0	21,000,000	0	0
224113	LIMICO Workers Claims	750,000	0	0	0
224118	Deficit Financing-CBL	0	0	17,953,834	0
224302	External Debts Repayment	0	6,818,529	5,650,374	0
	TOTAL USE OF GOODS AND SERVICES	4,096,927	54,218,529	56,760,628	0
24 INTEREST AND OTHER CHARGES					
241107	Interest on Foreign Debt	0	4,458,395	2,092,584	0
242101	Interest on Treasury Bills	0	0	88,847	0
242103	Interest on other Domestic Debt	0	5,066,158	3,103,525	0
	TOTAL INTEREST AND OTHER CHARGES	0	9,524,553	5,284,957	0
26 GRANTS					
262102	Trade Agreement Levy - ECOWAS	3,722,727	3,000,000	3,133,333	0
262106	Subscription-African Development Bank	0	632,273	1,045,129	0
264108	Institute of Certified Public Accountant	0	250,000	0	0
264259	Deficit Pool Fund	7,000	0	0	0
	TOTAL GRANTS	3,729,727	3,882,273	4,178,461	0
	GRAND TOTAL	15,326,654	68,625,355	67,224,046	0

Republic of Liberia National Budget 2015/16

ANNEX 1: DETAIL OBJECT OF EXPENDITURE

Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
20	NATIONAL INVESTMENT PROJECTS				
200000	Public Investment	42,158,588	101,145,748	70,250,727	107,802,612
Sub Total		42,158,588	101,145,748	70,250,727	107,802,612
21	COMPENSATION OF EMPLOYEES				
211101	Basic Salary - Civil Service	63,772,874	107,852,464	100,624,281	112,704,948
211102	Basic Salary - Military Service	6,434,397	8,499,996	8,499,996	8,499,996
211103	Basic Salary - Paramilitary Service	18,587,198	21,136,126	20,393,700	23,275,627
211104	Honorarium	4,501,466	6,022,019	6,242,677	6,157,048
211110	General Allowance	39,962,290	62,069,089	63,874,872	62,375,969
211116	Special Allowance	17,333,720	25,552,582	26,344,765	25,975,225
211120	Allowance for Uniforms	0	0	0	
211124	Transportation Reimbursement Allowance	3,733,545	3,892,125	3,887,125	3,831,300
211126	Professionals	1,314,633	1,492,416	1,707,325	1,488,782
211127	Non-professionals (Casual Workers)	1,421,048	1,537,970	1,586,008	1,602,510
211128	Training Stipend	1,599,644	1,060,900	810,700	1,060,900
211129	Overtime	0	39,122	16,779	15,372
211130	Residential Property Rental and Lease	0	50,500	50,500	50,500
211131	Civil Service Salary Adjustment	0	12,000	6,000	
211135	Compensation of President's Young Professionals	193,650	225,000	225,000	225,000
212101	Social Security Contributions	755,385	540,746	27,038	1,548,991
212102	Pension for General Civil Service	6,571,951	5,340,000	5,340,000	4,690,513
213101	Medical Expenses –To Employees	0	18,400	18,400	50,820
213102	Incapacity, Death Benefits	95,000	26,000	13,001	30,000
213103	Severance Payments and Related	463,576	1,390,486	2,459,472	1,000,000
Sub Total		166,740,377	246,757,941	242,127,639	254,583,501
22	USE OF GOODS AND SERVICES				
221101	Foreign Travel-Means of travel	1,422,064	2,278,964	2,371,059	2,525,907
221102	Foreign Travel-Daily Subsistance Allowance	2,140,921	2,612,785	2,789,976	3,182,522
221103	Foreign Travel-Incidental Allowance	194,443	423,025	390,580	414,428
221104	Domestic Travel-Means of Travel	411,961	642,609	562,395	644,538
221105	Domestic Travel-Daily Subsistance Allowance	1,388,808	2,770,775	2,774,704	2,641,304
221106	Domestic Travel - Incidental	18,218	33,572	30,498	26,000
221107	Carriage, Haulage, Freight	87,251	136,785	133,623	128,085
221108	UNMIL Transport Costs	343,613	0	156,946	
221201	Electricity	3,442,732	4,731,306	5,144,739	3,623,974
221202	Water and Sewage	154,313	308,593	472,173	405,433
221203	Telecommunications, Internet, Postage and Courier	2,613,831	2,955,246	3,077,016	4,080,579
221204	Refuse Collection	12,100	13,975	13,075	21,100
221205	Other Utilities		0		503,600
221301	Land Rental and Lease	0	25,004	0	0
221302	Residential Property Rental and Lease	3,678,535	3,863,059	3,888,514	4,167,698
221303	Office Building Rental and Lease	2,386,780	2,805,311	2,591,353	2,848,763
221304	Equipment Rental and Lease	0	14,550	5,292	750
221305	Vehicle Rental and Lease	580,185	13,000	9,178	500
221306	Other Rental and Lease	181,033	105,000	7,500	118,137
221401	Fuel and Lubricants - Vehicles	11,131,007	14,507,366	14,286,005	14,911,218
221402	Fuel and Lubricants – Generator	4,672,884	5,680,872	5,532,632	5,881,615

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ANNEX 1: DETAIL OBJECT OF EXPENDITURE

Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outtrun	FY2015-16 Budget
221403	Fuel and Lubricants	23,857	33,500	33,499	34,000
221501	Repair and Maintenance–Civil	1,256,173	2,649,928	4,994,539	7,947,184
221502	Repairs and Maintenance - Vehicles	1,742,745	4,433,505	4,320,066	4,590,463
221503	Repairs and Maintenance–Generators	216,272	246,069	245,147	384,211
221504	Repairs and Maintenance, Machinery, Equipment	391,486	755,593	727,501	768,921
221505	Repair and Maintenance-Equipment	41,258	100,225	17,856	34,173
221506	Repairs and Maintenance – Motor Cycles and Others	58,150	5,582	10,724	3,721
221601	Cleaning Materials and Services	323,520	667,880	645,103	884,048
221602	Stationery	3,071,098	2,084,003	2,020,225	2,600,252
221603	Printing, Binding and Publications Services	1,359,562	1,179,297	1,009,856	1,065,560
221604	Newspapers, Books and Periodicals	73,202	97,699	66,513	78,921
221605	Computer Supplies and ICT Services	146,969	137,544	131,175	374,793
221606	Other Office Materials and Consumable	194,507	196,664	184,831	232,066
221607	Employee ID Cards	81,498	9,834	1,997	20,639
221701	Consultancy Services	4,222,129	5,018,041	6,065,383	5,485,466
221702	Expert/Specialist Services	0	50,000	50,000	50,000
221703	Audit Fees	1,017,069	650,000	650,000	650,000
221704	Feasibility Studies/Surveys	11,020	202,714	166,000	187,200
221801	Laboratory Consumables	110,100	102,234	108,529	488,529
221803	Police Materials and Supplies	100,000	75,000	44,000	44,000
221804	Uniforms and Specialized Cloth	722,087	116,400	805,761	126,150
221805	Drugs and Medical Consumables	2,994,562	4,452,657	4,382,923	5,076,946
221806	Special Presidential Projects	15,000	1,913	199,068	151,913
221807	Agricultural Supplies and Inputs	76,512	247,101	140,096	211,577
221808	Intelligence Services	4,061,187	2,646,112	2,936,047	3,396,092
221809	Security Operations	3,139,325	2,175,000	4,395,147	2,477,651
221810	Jury Sequestration	69,748	80,000	80,000	80,000
221811	Other Specialized Materials	1,034,750	4,834,424	8,832,807	3,558,867
221812	Special Operations Services	5,372,465	1,991,538	3,551,610	2,044,450
221813	Media relations, Intelligence	6,247	939,773	1,097,273	0
221814	Vaccines and vaccination supplies	6,105	400,000	256,665	500,000
221816	Family Planning Supplies	0	33,333	33,333	30,000
221817	Domestic Mail Conveyance	17,729	16,050	13,647	16,050
221818	International Mail Conveyance	106,250	84,562	76,023	84,562
221901	Educational Materials and Supplies	149,232	78,549	77,232	839,882
221902	Text Book				5,000
221903	Staff Training – Local	170,607	318,832	549,607	488,411
221904	Staff Training – Foreign	145,614	265,018	115,207	297,384
221905	Tax Education	16,562	0	0	
221906	Study Tours	0	45,000	0	55,000
221907	Scholarships – Local	1,416,730	1,950,332	1,294,453	1,317,432
221908	Scholarships – Foreign	141,902	250,000	107,452	460,238
221909	Capacity Building	2,376,717	43,000	1,918,267	106,352
221910	B-Certificate Piloting	0	0	0	400,000
222101	Celebrations, Commemorations and State Visit	1,051,509	1,606,862	1,394,589	767,142
222102	Workshops, Conferences, Symposia and Seminars	1,001,607	904,413	1,085,951	1,311,566

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ANNEX 1: DETAIL OBJECT OF EXPENDITURE

Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
222103	Food and Catering Services	2,972,862	3,754,542	3,402,321	4,319,308
222104	Equipment and Household Materials	150,706	82,014	63,442	348,885
222105	Entertainment Representation and Gifts	251,675	530,684	494,475	532,698
222106	Employee Awards	43,820	18,750	16,750	28,750
222107	Recruitment Expenses	5,000	2,000	6,710	5,673
222108	Advertising and Public Relations	267,765	73,084	77,900	360,462
222109	Operational Expenses	18,049,605	11,306,071	13,416,618	5,729,438
222110	Subscriptions	0	16,513	19,250	28,000
222112	IFMIS Recurrent Costs	514,031	554,031	429,934	400,000
222113	Guard and Security Services	388,389	248,287	387,223	403,043
222114	Legal Dues and Compensations				6,000
222115	Financial Loss	0	40,062	25,638	40,062
222116	Bank Charges	1,970,164	14,913,643	1,168,810	1,896,107
222119	Legal Dues and Compensations	18,471	116,250	192,570	21,500
222120	Legal Retainer Fees	2,400	92,000	21,500	15,000
222121	Other Legal Fees	318,187	306,324	342,574	335,472
222122	compensation ordered by courts				84,493
222123	Other Compensations	22,666	193,492	170,255	186,492
222124	National, International Youth Day	129,854	20,125	20,125	25,000
222125	Taxes and Duties	1,899	0	0	
222126	Elections	6,195,988	0	8,904,025	60,137
222130	Civic Education and Legislation	331,694	20,643	16,135	170,643
222132	UNCTAD/ASYCUDA	1,000,000	0	0	350,000
222133	Internal Audit Strategy	2,463,524	0	0	
222135	Societe Generale de Surveillance	0	750,000	0	4,000,000
222145	Ebola Trust Fund	0	9,000,000	18,104,331	
222146	AML Special Investigation	0	80,000	106,667	
222147	Agriculture Recovery Fund	0	3,000,000	2,666,667	
222148	Education Recovery Fund	0	6,000,000	16,000,000	
222149	Private Sector Support Fund	0	2,500,000	1,333,333	
222150	Health Revitalization Fund	0	21,000,000	0	
223101	Personnel Insurance	290,032	412,770	232,370	272,125
223103	Office Building Insurance	45,017	10,000	9,800	10,000
223105	Land Insurance	0	0	0	
223106	Vehicle Insurance	227,446	472,746	679,099	494,412
223107	Shipping, Storage and Handling	0	664	6,664	13,832
223108	Other Fees and Charges	0	9,000	4,500	13,874
223117	Transfer to Natural Diaster Fund				1,200
223143	USAID Support to Health	5,743,093	8,478,814	5,278,238	9,190,681
224101	Domestic Arrears		13,988,796	15,095,721	
224111	NCDDRR Arrears	100,000	0	0	
224113	LIMICO Workers Claims	750,000	0	0	840,000
224114	TRC Arrears	201,942	0	0	
224115	Local and Other Arrears	50,000	0	0	
224116	LPMC Former Workers	61,896	0	0	
224117	Domestic Debts Repayment				13,159,340
224118	Deficit Financing-CBL	0	0	17,953,834	
224302	External Debts Repayment	7,445,686	6,818,529	5,650,374	4,446,368
Sub Total		123,407,553	190,907,811	211,371,212	143,641,958

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ANNEX 1: DETAIL OBJECT OF EXPENDITURE

Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
23	CONSUMPTION OF FIXED CAPITAL				
231161	Machinery and other Equipment	0	0	5,000	10,000
232101	Non-Residential Buildings	121,500	806,824	998,533	487,430
232111	Residential Buildings	0	470,000	470,000	
232121	Roads and Bridges	0	0	20,000	
232201	Transport Equipment	1,958,906	2,685,350	4,988,260	9,002,621
232211	Machinery and other Equipment	360,548	550,708	760,926	978,847
232216	Specialized Communication Network Equipment	198,000	0	7,282,000	60,000
232221	Furniture and Fixtures	306,555	417,041	437,815	885,690
232301	Information Communication Technology	339,010	318,100	692,418	321,625
235101	Land	51,135	45,500	225,500	510,500
Sub Total		3,335,654	5,293,523	15,880,452	12,256,713
24	INTEREST AND OTHER CHARGES				
241107	Interest on Foreign Debt	0	4,458,395	2,092,584	4,917,326
242101	Interest on Treasury Bills	0	0	88,847	
242103	Interest on other Domestic Debt	0	5,066,158	3,103,525	5,072,591
Sub Total		0	9,524,553	5,284,957	9,989,917
26	GRANTS				
262101	Contributions to International	0	0	200,516	752,000
262102	Trade Agreement Levy - ECOWAS	3,722,727	3,000,000	3,133,333	3,200,000
262103	Mano River Union	202,319	637,294	637,294	631,669
262104	Contributions to International Organization	553,848	627,900	196,341	555,260
262106	Subscription-African Development Bank	0	632,273	1,045,129	783,846
262107	Transfer to Ecowas National Coordination Committee	66,913	60,000	60,000	60,000
262108	Transfer African Peer Review Secretariat	200,000	0	0	102,000
262109	Transfer to Ecowas Civil Society	0	100,000	35,000	30,000
262110	Transfer-Cabinet Sec.	0	0	0	300,000
262201	Contributions to Int.Org.	0	0	613,992	
262205	World Bank Emus refund		0		728,000
263101	Transfer to Ministries Current	1,506,546	1,025,045	2,145,574	
263102	Transfers to Agencies—Current	2,164,539	18,018,674	16,740,299	16,687,017
263106	Contingency Transfers—Current	9,607,598	3,396,275	2,191,238	4,798,753
263107	Transfer To LIMPAC	49,996	53,000	0	200,000
263108	Transfer to Population Policy Coordination	74,995	78,000	75,000	75,000
263110	Liberia-Reconstruction & Development Unit	62,500	0	0	
263111	Transfer to Law Reform Commission	871,618	1,436,776	935,101	936,776
263112	Transfer to National-Veterans Bureau	578,232	0	0	40,000
263113	Transfer to LEEP/LEAP Secretariat	50,000	20,833	20,833	20,833
263116	Transfer to PFM Reform Secretariat	250,958	650,000	774,097	450,000
263117	Transfer to National Disaster Relief Fund	10,000	1,200	1,200	
263121	Transfer to Cities	100,843	0	285,000	750,000
263134	Transfer to Voluntary Partnership	116,649	0	0	
263137	Transfer to Rural Renew Energy Agency	349,979	0	0	
263138	Transfer to Foreign Service Institute	149,217	62,500	62,500	150,000
263142	Transfer-Angie Brooks International Center	100,000	62,500	133,250	150,000
263144	French Support to Health Services	0	0	0	0
263150	Internal Audit Unit	121,700	0	0	0

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ANNEX 1: DETAIL OBJECT OF EXPENDITURE

Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
263151	Transfer to NIOC Interim Management Team	22,500	30,000	30,000	30,000
263152	Support to Board of Tax Appeals	262,484	237,500	237,500	275,000
263153	National Rubber Broker				50,000
263155	Transfer Farmers Network	0	0	0	
263156	Transfer Diversity Farm	37,499	0	20,000	50,000
263157	Transfer to Liberia Business Registry	249,700	186,552	271,552	450,000
263160	Transfer to National Commission on Small Arm	255,464	250,000	323,146	
263161	GoL Counterpart Funding	0	0	0	
263162	Transfer to National Security Intelligence	745,578	0	0	
263163	Transfer to Crimes Services Division	597,180	500,000	489,550	
263165	Transfer to Liberia Development Alliance	455,671	0	0	
263166	Transfer to Public Accounts Committee	543,670	500,000	500,000	500,000
263167	Transfer Antihuman Trafficking Task	110,428	0	26,836	
263168	Trf to Gbarnga Regional Hub	0	0	462,650	500,000
263169	Transfer to Natinal ID Registry	0	300,000	172,567	
263170	Transfer-LACE Legislative Support	0	300,000		
263171	Transfer to Zwedru Regional Security Hub	0	500,000	500,000	
263172	Transfer to Legislative Budget Office				488,075
263173	Transfer to Legislative Information Services	0	100,000	100,000	0
263174	Transfer-PDU	0	0	0	350,000
263175	Transfer_To_Capacity_Building_Fund				350,000
263176	Transfer to Constitution Review Committee				500,000
263201	Transfer to Booker Washington Institute	2,131,634	0	0	
263203	Transfer to Schools for the Blind	100,000	85,000	85,000	130,000
263204	Transfer to School for Deaf and Dumb	99,985	85,000	85,000	110,000
263205	Transfer to University of Liberia	10,327,805	9,900,000	13,000,000	15,000,000
263207	Transfer to WAEC Fees Grade 6	698,187	0	0	
263208	Bomi County Community College	348,623	0	0	
263210	Bassa County Community College	699,753	0	0	
263211	Transfer-County Youth Coordination	65,446	55,000	40,000	85,000
263212	Transfer-Youth Policy-F-Program	102,054	40,159	40,159	80,000
263213	Transfer-Vocational Training Program	14,761	30,000	540,000	30,000
263214	Transfer-Rural Support Program	60,000	0	0	
263215	Transfer to Women Organization	25,000	0	0	
263216	Transfer to Colloquium Secretariat	14,999	0	0	
263218	Transfer to National Cadet Training Program				51,349
263221	Transfer-Agency for Community Development	696,989	0	250,000	
263222	Transfer to W.V.S. Tubman University	4,976,959	0	0	
263228	Transfer to Leigh Sherman Institute	0	52,801	52,801	52,801
263229	Transfer to National Commission on UNESCO	66,665	85,000	85,000	60,000
263231	Transfer - Firestone to Uiversity of Liberia Agricultural	0	50,000	0	
263232	Transfer - Mittal to Uiversity of Liberia Geology Department	0	50,000	0	
263234	Transfer to Nimba Community College	700,000	0	0	
263235	Transfer to Lofa Community College	699,933	0	0	
263236	Transfer to Lib. Com College	0	0	65,000	65,000

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ANNEX 1: DETAIL OBJECT OF EXPENDITURE

Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
263239	Transfer to United Pentecostor School System	25,000	0	0	
263242	Transfer to Spelling Bee	0	12,750	12,750	25,000
263243	Transfer to Bong Community College	50,000	519,767	569,767	975,000
263247	Transfer to Grand Gedeh Community College	399,955	150,000	250,000	500,000
263248	Transfer to Vulnerable Institu	0	0	0	
263249	Transfer to Nyandiyama Public Sch	19,994	0	0	25,000
263257	Transfer to Bakedu Public School	0	0	0	20,000
263258	Transfer to Seventh Day Adventist University	24,992	0	0	
263287	Transfer to Maranatha Apostolic School System	9,997	0	0	
263288	Transfer to N.V. Massaquoi Public School	77,500	0	0	
263292	Transfer to Swen-Mecca High School	24,992	0	0	20,000
263298	Cinta Public School	20,000	0	0	
263301	Transfer-Montserrado Health	159,999	160,000	160,000	250,000
263302	Transfer to Redemption Hospital	1,828,453	2,000,000	2,000,000	2,000,000
263303	Grand Bassa County Health System	141,954	165,415	165,415	345,000
263304	Transfer to Liberian Government Hospital (Buchanan)	205,585	175,000	175,000	250,000
263305	Transfer to Sinoe County Health	118,604	250,000	250,000	200,000
263306	Transfer to F. J. Grant Hospital	122,136	300,000	300,000	270,000
263307	Transfer to Maryland Couty Health	54,304	130,000	130,000	235,000
263308	Transfer to J.J. Dossen Hospital	99,768	230,000	230,000	270,000
263309	Cape Mount County Health System	99,999	250,000	250,000	235,000
263310	Transfer to Timothy Hospital	49,846	200,000	200,000	200,000
263311	Transfer to Bong County Health	121,281	202,377	202,377	345,000
263312	Transfer to Lofa County Health	155,930	160,000	160,000	250,000
263313	Transfer to Kolahun Hospital	193,688	275,000	275,000	275,000
263314	Transfer to Foya Hospital (Lofa County)	115,984	275,000	275,000	275,000
263315	Transfer to Vahun Hospital (Lofa)	41,518	50,000	50,000	100,000
263316	Transfer-Nimba County Health	159,999	160,000	160,000	250,000
263317	G.W. Harley Hospital (Nimba)	179,839	180,000	180,000	270,000
263318	Grand Gedeh County Health System	106,573	150,000	150,000	235,000
263319	Martha Tubman Hospital (Grand Gedeh)	199,624	199,999	199,999	270,000
263320	Margibi County Health System	129,920	130,000	130,000	235,000
263321	C.H. Rennie Hospital (Margibi)	233,617	194,688	194,688	270,000
263322	Bomi County Health System	129,991	130,000	130,000	235,000
263323	Transfer to Liberian Government Hospital (Bomi)	99,991	100,000	100,000	270,000
263324	River Cess County Health System	124,998	125,000	125,000	235,000
263325	River Cess County Health Center	71,856	125,000	125,000	250,000
263326	Grand Kru County Health System	129,996	250,000	250,000	235,000
263327	Rally Time Hospital (Grand Kru)	149,692	150,000	150,000	250,000
263328	Transfer to River Gee Health System	87,763	90,000	90,000	235,000
263329	Transfer to Fish Town Health Center	39,856	40,000	40,000	100,000
263330	Transfer to Gbarpolu County Health Center	89,843	100,000	100,000	235,000
263332	Transfer - National Drug Service	16,535	190,000	190,000	100,000
263334	Transfer to Complimentary Division	37,426	40,000	40,000	40,000
263336	Orphan and Welfare Institutions	149,976	0	0	
263337	Transfer to Division of Community Welfare	17,736	19,999	19,999	19,999

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Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
263338	Transfer to Division of Training	4,440	10,000	10,000	10,000
263339	Transfer to Division of Juvenile Court	22,171	25,000	25,000	25,000
263340	Transfer to Division of Rehabilitation	116,656	150,000	150,000	100,000
263341	Transfer to Division of Family Welfare	11,690	12,499	12,499	12,499
263342	Tellewoyan Hospital (Lofa)	299,946	300,000	300,000	300,000
263343	Grand Bassa County Health Services	39,532	40,000	40,000	
263344	Bomi County Health Services	39,990	40,000	40,000	
263345	Bong County Communities Health Servivies	39,999	40,000	40,000	
263346	Cape Mount County Health Servicies	39,999	40,000	40,000	
263347	Gbarpolu County Health Service	38,279	40,000	40,000	
263348	Transfer to Bopolu Health Center	99,999	100,000	100,000	270,000
263349	Grand Gedeh County Health Services	39,917	40,000	40,000	
263350	Grand Kru County Health Services	39,547	40,000	40,000	
263351	Transfer to Barclayville Health Center	67,918	68,058	68,058	68,058
263352	Transfer to Barcoleh Health Center	14,916	0	0	
263353	Transfer to Baidin Health Center	4,072	0	0	
263354	Saclepea Comprehensive Health	149,932	150,000	150,000	250,000
263355	River Gee Communities Health Center	136,534	290,000	290,000	290,000
263356	River Cess County Health Center	37,548	40,000	40,000	
263357	Sinoe County Communities Health Centers	35,465	40,000	40,000	
263359	Transfer to Duport Road Health Center	49,864	49,999	49,999	100,000
263360	Transfer to Barnesville Health	49,970	49,999	49,999	100,000
263361	Transfer to South East Midwifery	166,653	199,999	199,999	200,000
263362	Lab - Services Division	9,094	0	0	
263363	Transfer to Blood Safety Service	8,837	0	0	
263364	Transfer to Rural Heath Institute	160,263	199,999	199,999	150,000
263365	Transfer National Public Health Laboratory	96,355	196,883	196,883	100,000
263366	Transfer to Pharmacy Division	19,974	30,000	30,000	30,000
263367	Transfer to Doloken / Boy Town	2,000	4,000	4,000	4,000
263368	Transfer to Center Voluntary Children	3,000	4,000	4,000	4,000
263369	Transfer to Division of Aging	1,417	16,999	16,999	16,999
263370	Transfer to Youth Rehab Center	1,000	2,000	2,000	2,000
263372	Transfer to Family Assistance	3,285	4,999	4,999	4,999
263373	Transfer to Clara Town Clinic	49,875	0	12,481	100,000
263375	Maternal and Child Mortality	0	50,000	50,000	50,000
263376	Transfer to Pleebo Health Center	48,069	49,999	49,999	100,000
263377	Transfer to Esther Bacon School	49,994	0	0	
263378	Transfer to Cinta Health Center	0	49,999	49,999	100,000
263379	Transfer to Zoegeh Medical Center	13,280	0	0	
263380	C B Dumbar Hospital	86,295	400,000	400,000	370,000
263382	Transfer-Bensonville Hospital/James N. Davies	229,412	400,000	400,000	270,000
263384	Transfer JFK Medical Center	5,956,121	0	0	
263386	Transfer to Bensonville Health	59,858	250,000	250,000	270,000
263390	Transfer to Bahn Health Center	41,666	49,999	49,999	100,000
263391	Transfer to Dolo Health Center	41,519	49,999	49,999	100,000
263392	Transfer to County Prevention Health	4,730,283	1,984,072	1,984,072	2,688,368
263395	Transfer to Liberia Medical and Dental Council	449,967	300,000	400,000	

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Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
263396	Transfer to Liberia Board Nursing and Midwifery	125,000	0	0	
263397	Liberia Pharmacy Board	198,651	0	0	
263401	Transfer to Ministerial League	14,000	10,500	10,500	15,000
263402	Transfer to National Football	309,958	200,000	200,000	250,000
263404	Transfer to National County Meet	500,000	0	0	500,000
263405	Liberia National Olympic Committee	75,000	37,500	37,500	10,000
263406	Transfer to Liberia Tennis Federation	0	2,250	2,250	3,000
263407	S.K. Doe Sports Complex	198,680	119,250	169,250	200,000
263408	Transfer to Naional University Sports Association				3,000
263410	National High School Athletics	2,499	3,750	0	3,000
263413	High School Football Championship	0	3,750	0	3,000
263414	Transfer-Table Tennis Association	2,500	3,750	3,750	3,000
263416	Up Country Basketball	0	6,250	6,250	13,000
263417	Grassroots Sports Development	29,991	35,000	35,000	15,000
263503	GOL County Development Fund	2,400,000	3,000,000	3,000,000	3,000,000
263504	Nimba County (MITTAL)	1,294,158	1,500,000	1,500,000	1,500,000
263505	Bong County (MITTAL)	500,000	500,000	500,000	500,000
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	1,000,000	1,000,000
263507	Margibi (Firestone)	0	320,000	0	320,000
263508	Montserrado (Firestone)	0	156,000	50,000	50,000
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	1,750,000	1,750,000
263515	Bong Mines CDF: Margibi County	875,000	875,000	875,000	875,000
263516	Bong Mines CDF: Montserrado Co	0	875,000	875,000	875,000
263529	GoL-County Dev.Fund(Cape Moun)	200,000	0	0	
263537	GoL-County Dev.Fund(River Gee)	200,000	0	0	
263538	GoL-County Dev.Fund(RiverCess)	200,000	0	0	
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	40,465
263548	Grand Gedeh (Amlib)	12,000	12,000	0	12,000
263549	River Cess (Amlib)	12,000	12,000	0	12,000
263553	SDF: BHP (Grand Bassa County)	200,000	100,000	0	50,000
263554	BHP Nimba	100,000	100,000	0	25,000
263555	SDF: BHP (Bong County)	100,000	100,000	0	25,000
263556	Elenilto : Bomi County	750,000	0	0	
263557	Elenilto : Cape Mount County	767,820	0	0	
263558	Elenilto : Gbarpolu County	511,880	0	0	
263559	Elenilto : Montserrado County	511,880	0	0	
263560	Amlib: Bong County	12,000	12,000	0	12,000
263561	Amlib: Montserrado County	12,000	12,000	0	12,000
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	450,000	1,500,000	1,500,000	1,500,000
263563	Putu Iron Ore Mine CDF: Sinoe County	630,000	900,000	900,000	900,000
263564	Putu Iron Ore Mine CDF: River Gee County	420,000	600,000	955,185	600,000
263565	SDF:African Petrol. BLK8 Sinoe	50,000	0	0	
263567	SDF: African Petroleum Block 9 Sinoe	150,000	0	0	
263568	SDF: Anadarko BLK10 Rivercess	0	0	0	
263569	SDF: Anadarko BLK15 Montserrad	150,000	0	0	
263570	SDF:Anadarko BLK16 G/Cape MT	150,000	0	0	

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Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outtrun	FY2015-16 Budget
263571	SDF:Anadarko BLK17 G/Cape MT	0	0	0	
263572	SDF: Chevron: LB-11 Rivercess	150,000	0	0	
263573	SDF: Chevron: LB_12 Rivercess	150,000	0	0	
263574	SDF:Chevron: LB-14 Grand Bassa	0	0	0	
263575	SDF: Broad WaY LB-13 G/Bassa	150,000	0	0	
263576	FDA:ICC (Grand Gedeh)	0	67,000	23,673	67,000
263577	FDA: Gebio Logging (Sinoe)	0	99,000	99,000	99,000
263578	FDA:LTTC (Rivercess)	45,000	45,000	45,000	45,000
263580	FDA: Atlantic Resources (G/Kru)	0	179,016	23,393	179,016
263581	FDA: EJ & J (Rivercess)	0	43,000	43,000	43,000
263582	FDA: B & V (Cape Mount)	0	2,000	2,000	2,000
263583	FDA:Tarpeh Timber Co. (G/Bassa)	0	4,000	4,000	4,000
263586	FDA: Sun Yeun 2 (Cape Mount)	0	9,000	9,000	9,000
263587	Putu Iron Ore Mines: UL	20,000	16,914	3,086	16,914
263588	Transfer BHP Billiton to UL Mining and Geology	0	50,000	50,000	
263589	Transfer Elenilto to UL Mining and Geology	0	0	0	
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	50,000
263591	Transfer - China Union to UL Mining and Geology	50,000	50,000	50,000	50,000
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	100,000	150,000
263593	Transfer - China Union to LME SRF	0	100,000	100,000	100,000
263594	Transfer - PIOM to LME SRF	0	84,568	15,432	84,568
263595	Transfer - BHP Billiton to LME SRF	0	100,000	0	
263596	Transfer - Elenilto to LME SRF	100,000	0	0	
263597	FDA: ICC (Nimba)	67,000	67,000	23,673	67,000
263598	FDA: ICC (Rivercess)	0	82,000	23,673	82,000
263601	Sime Darby: CDF (Gbarpolu)	0	10,000	0	10,000
263602	Sime Darby: CDF (Cape Mount)	0	10,000	0	10,000
263603	FDA: Euro Logging (River Gee)	0	191,000	764	191,000
263604	FDA: Euro Logging (Grand Gedeh)	0	191,000	764	191,000
263605	FDA: B & B (Gbarpolu)	0	4,000	4,000	4,000
263608	Transfer to County and Community Benefit	0	1,000,000	1,000,000	1,000,000
263636	Legislative Budgetary Amendment	100,000	0	0	0
263637	Legislative Table 3 Amendments	0	0	0	
263639	Western Cluster:Bomi	0	750,000	750,000	750,000
263640	Western Cluster:Cape Mount	0	750,000	750,000	750,000
263641	Western Cluster:Gbarpolu	0	500,000	500,000	500,000
263642	Western Cluster:Montserrado	0	500,000	500,000	500,000
263643	Transfer - Western Cluster to LME SRF	0	100,000	100,000	100,000
263644	Transfer - Western Cluster to Uiversity of Liberia Geology	0	40,000	40,000	40,000
264101	Transfer-Liberia Scout Association	74,996	31,875	31,875	30,000
264102	Transfer-Girls Guide Association	10,000	25,000		25,000
264103	Transfer-Federation of Liberian Youth	74,977	95,000	60,000	90,000
264104	Youth Community Literacy Program	8,206	5,000	5,000	5,000
264105	Transfer to YMCA	61,433	97,500	97,500	85,000
264106	Transfer to YWCA	69,995	47,500	37,500	60,000
264107	Transfer-Liberia National Student Union	90,472	61,875	61,875	75,000

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Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
264108	Institute of Certified Public Accountant	0	250,000	225,000	330,000
264110	Transfer to Liberia Labor Congress	12,998	5,417	5,417	5,417
264113	Transfer to Liberia Abino Society	70,189	75,000	75,000	195,000
264114	Transfer to Muslim Youth Organization	14,301	10,500	10,500	10,000
264126	Transfer to Liberia Movie Union				20,000
264146	Smile FM Station	40,000	0	0	
264147	South East Information Center	40,000	0	0	
264148	Transfer to Liberian Institute of Tax Practitioners	15,000	0	0	
264149	Transfer to Bong Times	20,000	0	0	
264150	Transfer to Oilpalm Planters	0	950,000	800,000	
264151	Transfer to Clay Vocational Training Institute	0	250,000	226,463	200,000
264152	Transfer_to_Women_in_Action				42,688
264201	Transfer to Family Planning Association	59,690	60,000	60,000	60,000
264202	Transfer-National Red Cross	234,361	250,000	250,000	125,000
264203	Adella Cooper Foundation (Marg	49,985	0	0	
264204	West African College of Physicians	500,000	150,000	150,000	150,000
264205	Transfer to West Africa College	357,224	0	88,720	
264208	Transfer to Christian Association of Blind	19,994	0	0	
264213	Transfer to Damballa Health Center	39,988	0	0	
264244	Transfer-Smithe Institute Management & Technology	37,500	0	0	
264259	Deficit Pool Fund	2,352,000	0	0	
264260	Transfer to Lesh Medical Center	39,988	0	0	
264262	Transfer to Sewu Health Center	19,994	0	0	
264263	Salyon Orphanage Home	19,994	0	0	
264264	Transfer to various Legislative Hospital	334,985	0	0	
265105	United Methodist University	25,000	0	0	
265107	Methodist Educational System	24,992	0	0	
265108	Catholic Educational System	0	0	0	
265109	Transfer to Baptist Educational System	0	0	0	
265110	Lutheran Educational System	12,496	0	0	25,000
265111	Liberia International Islamic School System	0	0		25,000
265114	African Methodist Episcopal University	87,500	50,000	50,000	100,000
265116	Lutheran Training Institute	25,000	0	40,000	100,000
265117	Transfer to A. G. School System	0	0		25,000
26511x	Transfer to Islamic Schools	25,000	0	0	40,000
265120	Liberia Opportunity Industrial Center	524,916	655,000	441,250	1,055,000
265121	Transfer to Stella Maris Polytechnic	103,425	0	0	40,000
265122	Transfer to B. W. Harris	0	0		25,000
265123	Transfer to Konola Mission	37,500	0	0	25,000
265125	Transfer to Bolohun Mission	39,988	0	0	20,000
265134	Bushrod Foundation School	20,000	0	0	
265135	Star College	26,666	0	0	
265136	Bright Star School	14,995	0	0	
265137	Liberia Vocational Institute	0	0	20,000	20,000
265138	Jacob Town High School	0	0	0	
265139	Rock Hill Project	0	0	0	
265140	Transfer to Dujah Technical College	34,989	0	0	

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Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
265141	Transfer to Tamba Taylor Institute	19,997	0	0	
265142	Transfer to Shine Christian Academy	37,496	0	0	
265143	Transfer to Tubman Wilson Institution	37,500	0	0	
265144	Transfer to Murvee Sonli School	0	0	0	
265145	Transfer to Brewerville Vocational Institute	32,500	0	0	
265147	Transfer to Zapai Christian Institute	11,999	0	0	
265149	Transfer to Mt. Barclay Christian Academy	35,000	0	0	
265150	Transfer to Shelloe School	25,000	0	0	
265152	Trf Harbel College	49,985	300,000	600,000	250,000
265158	Transfer to Evangel Christian Academy	24,992	0	0	
265165	Transfer to Trinity Bible College	24,992	0	0	150,000
265166	Transfer to Free Pentecostal College	19,994	0	0	
265167	Transfer to Thomas P. Fallah Institute	50,000	0	0	
265168	Transfer to African Bible University College	20,000	0	0	
265169	Bibleway Mission - Bopolu	0	0	0	25,000
265170	Transfer to St. Clement University College	24,992	0	0	50,000
265171	Transfer to sub Lott Carey Mission	10,000	0	0	25,000
265172	Transfer to Christian Home Academy	12,496	15,000	15,000	20,000
265173	Mission for Christian Academy	0	0	0	
265175	Transfer to Various Legislative School	407,223	0	0	
265176	Transfer to Mission for Christ Academy	0	0	0	
265177	Transfer-Youth Center-Maryland	0	200,000	200,000	150,000
265178	Transfer to Liberia National Christian Community College	0	65,000	0	
265179	Redeem Day Care Elementary and Junior High School	0	0		25,000
265180	Give Them Hope International	0	0		25,000
265181	Jallah Lone Memorial High School	0	0		40,000
265182	Liberia Community Developmet Foundation				100,000
265183	Foundation for the Empowerment of Rural Dwellers				100,000
265185	Meet the Challenge				100,000
265186	Transfer_To_Gilbrata_Foundation_Acadamy				150,000
265187	African Women Enterpruership				95,000
265188	Transfer_To_Bushrod_Island_Institute_Of_T echnology				40,000
265189	Transfer_To_Love_a_Child_Elem_and_High_School				25,000
265190	Apostolic Foundation High School	0	0		25,000
265201	Transfer to Curran Hospital (Lofa County)	198,970	75,000	75,000	50,000
265202	Ganta United Methodist Hospital (Nimba)	99,627	0	0	250,000
265203	SDA Cooper Hospital (Montserrado)	18,748	0	0	50,000
265204	ELWA Hospital (Montserrado)	99,269	140,000	70,000	140,000
265205	St. Joseph Catholic Hospital	99,280	0	0	150,000
265208	Phebe Hospital and School of Nursing	2,111,030	0	0	
265209	Transfer to Cotton Tree Community Clinic	24,992	0	0	
265212	Transfer to Karnplay Health Center	24,992	0	0	
265215	Jimmy Ville Clinic	24,992	0	0	
265217	Transfer to Yarti Health Center	14,992	0	0	
265218	Transfer to Wedabo Clinic	14,998	0	0	

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Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
265219	Transfer to Zanzan Health	24,992	0	0	
265220	Transfer to Gbebo Health Center	12,496	0	0	
265221	Transfer to Tubugiazu Clinic	14,995	0	0	
265222	Transfer to Free Davis Memorial Hospital	24,997	0	0	
265223	Transfer to Omega Community clinic	24,997	0	0	
265224	Transfer to North Road Clinic	19,998	0	0	
265231	Gbei-Vonweah Clinic	0	0		35,000
265232	Vayenglay Clinic	0	0		35,000
265233	Gbaryama Clinic	0	0		24,000
265234	Transfer to Gbaima District Health System Gb. County	0	0		150,000
265235	Transfer_to_Jorwah_Hospital				75,000
265302	Liberia Volleyball Federation	1,500	2,250	2,250	3,500
265305	Liberia Swimming Federation	2,999	2,250	2,250	3,000
265307	Liberia Kickball Federation	3,000	2,250	2,250	3,000
265308	National Para-Olympics Federation	8,997	7,500	7,500	5,000
265311	Weight Lifting Association	1,999	2,250	2,250	2,000
265312	Tae Kwon Do Federation	1,999	4,250	4,250	2,500
265313	Liberia Cycling Federation	3,000	2,250	2,250	3,500
265314	Amputee Football Federation	39,995	30,000	30,000	35,000
265315	Liberia Wrestling Federation	2,850	2,250	2,250	3,000
265316	Transfer to Liberia Karate-Do Federation				3,000
265317	Liberia Golf Association	600	1,500	1,500	2,000
265318	Transfer to Liberia Handball Federation				3,000
265320	Transfer to Liberia Athletics Federation				3,000
265321	Transfer-Liberia Boxing Association	4,999	3,750	3,750	3,000
265323	Transfer to Liberia Canoe and Rowling Federation				3,000
265324	Transfer-Basket Ball Federation	84,986	56,250	56,250	50,000
265325	Transfer-Inter- School Sports Association	7,000	3,750	0	3,500
265327	Transfer_to_Liberia_Chess_Federation				20,000
265401	Transfer to Individuals	85,924	35,000	22,100	156,350
265404	Transfer_to_Nimba_County_Orphenage_Ho mes				17,160
265405	Transfer_to_Bong_County_Orphenage_Hom es				24,060
265406	Transfer_to_Grand_Bassa_County_Orphena ge_Homes				15,420
265407	Transfer_to_Rivercess_County_Orphenage_ Homes				2,400
265408	Transfer_to_Bomi_County_Orphenage_Hom es				7,980
265409	Transfer_to_Grand_Cape_Mount_County_O rphenage_Homes				1,380
265410	Transfer_to_Margibi_County_Orphenage_H omes				14,280
265411	Transfer_to_Montserrado_County_Orphena ge_Home				63,960
265412	Transfer-to-Assesseed-Accreditated- Institutions				103,360
265502	Other Private Entities - Capital	40,000	0	0	

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ANNEX 1: DETAIL OBJECT OF EXPENDITURE

Item Code	Economic Item	FY2013-14 Actual	FY2014-15 Budget	FY2014-15 Projected Outturn	FY2015-16 Budget
265503	Renovation of Damballa Public School	40,000	0	0	
265505	Transfer to Freedom of Information Commission	460,926	0	0	
265508	Transfer to Financial Intelligence Unit	107,154	0	0	
265509	Transfer to MCC Compact Project	196,672	500,000	575,000	200,000
Sub Total		92,204,335	80,438,908	82,653,528	92,884,719
27 SOCIAL BENEFITS					
271102	Benefits-Former Elected Officials	763,679	999,516	1,045,910	1,100,000
271103	Retirement Benefits	299,657	168,000	126,250	484,000
273101	Medical Expenses-General Public	13,500	0	0	
273102	Incap.Death Funerals Expenses	0	0	70,000	
273103	Other Severance Payments	0	0	0	
Sub Total		1,076,836	1,167,516	1,242,160	1,584,000
Grand Total		428,923,342	635,236,000	628,810,675	622,743,420

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

ANNEX 2: State Owned Enterprises

FY2014/15 Financial Performance

1. INTRODUCTION

This section is an abstract from the financial performance report of state-owned enterprises (SOE) or public corporations during FY2014/15. For this purpose of this budget document, three key of clarifications are needed at the start. First, this abstract covers only the first three quarters of FY2014/15. Second, only the summary of financial operations are highlighted. And lastly, the Ministry of Finance & Development Planning will issue the full SOE performance report for all of FY2014/15, including both financial and program performance information. Twelve SOEs are covered in this summary report: Liberia Water & Sewer Corporation,

2. SUMMARY OF SECTOR FINANCIAL PERFORMANCE

The SOEs received a total inflow of US\$102 million during the first three quarters of FY2014/15. This consists of GoL subsidy of US\$13.4 million, or 13%, and operating revenue US\$88.6 million or 87%. Total expenditure amounted to US\$94.2 million or 92% of inflows. This included personnel expenditure of US\$5.2 million or 56% of expenditure and capital expenditure of US\$6.7 million or 13%.

Dividends (deposits into government's consolidated fund account) was US\$20.4 million, resulting into a net inflows of US\$7 million when netted against the US\$13.4 million subsidy. Net accounting profit was US\$7.8 million. Without GoL subsidy, there would have actually been a loss of US\$5.6 million. This means, therefore, that the majority of SOEs cannot subsist without external resource support.

Figure 1 Aggregate SOE performance FY2014/15 Q3

All SOEs	Budget and Outturn (US\$ millions)						Attainment	Variance
	Budget	ACT	ACT	ACT	ACT	ACT		
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	Q4 FY14/15 YTD	Q4 FY 13/14 YTD	FY 14/15 Vs Budget	FY 14/15 Vs FY 13/14
Operating Revenue (Collections)	149.9	25.5	35.5	33.7	88.6	111.6	59%	-21%
GoL Subsidy	22.1	3.2	5.3	4.8	13.4	15.6	61%	-14%
Total Inflows	172.0	28.7	34.7	38.6	102.0	127.2	59%	-20%
Dividend or Deposits into Consolidated Fund	49.8	4.9	7.7	7.8	20.4	30.2	41%	-32%
Personal Expense	33.5	10.9	11.9	11.3	33.9	34.1	101%	0%
Goods and Services Others Expense	95.1	20.5	18.4	16.0	52.4	70.3	55%	-25%
Travel Expenses	0.7	0.5	0.4	0.3	1.1	2.5	154%	-55%
Capital Expenditure (Entity and Donor Funded)	2.0	1.4	2.6	2.8	6.7	2.5	339%	165%
Total Expenses	131.3	30.8	33.3	30.2	94.2	106.7	72%	-12%
Net Profit/Loss	6.6	(2.1)	1.5	8.4	7.8	7.9	118%	-1%

Source: MFDP SOE Monitoring Unit

3. INSTITUTIONAL SUMMARIES

3.1 Liberia Water & Sewer Corporation (LWSC)

The LWSC showed improvements in financial performance during the first three quarters of FY2014/15. Total inflows increased by 34% from US\$3.2 million to US\$4.3 million. Operating revenue accounted for 63% of total inflows while GoL subsidy accounted for 37%. Operating revenue and government subsidy increased by 23% and 57% respectively. Net operating profit rose to US\$0.46 million, an increase of 202% from the preceding fiscal period. However, without government's subsidy, the entity would have reported a net loss of US\$1.1 million for the period. Operating expenses for the period increased by 4.4% to US\$3.8 million and personnel expense accounted for 38% of total expenditure. LWSC's continuous reliance on subsidy, which accounts for US\$1.6 million or 37% of inflows, is a major, unsustainable operational risk.

ANNEX 2: State Owned Enterprises

Table 1: LWSC Performance FY14/15 Q3

LWSC	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$5,498,066	\$1,047,522	\$903,819	\$754,183	\$2,705,524	\$2,194,325	49%	23%
GoL Subsidy	\$2,726,000	\$0	\$726,189	\$862,937	\$1,589,126	\$1,013,700	58%	57%
Total Inflows	\$8,224,066	\$1,047,522	\$1,630,008	\$1,617,120	\$4,294,650	\$3,208,025	52%	34%
Dividend or Deposits into Consolidated Fund	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Personnel Expense	\$2,162,599	\$418,831	\$351,165	\$673,978	\$1,443,975	\$1,169,178	67%	24%
Good and Services Others Expense	\$5,728,208	\$798,976	\$958,997	\$204,568	\$1,962,541	\$2,426,359	34%	-19.12%
Travel Expenses	\$0	\$10,310	\$374	\$0	\$10,684	\$0	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$27,410	\$31,715	\$350,715	\$409,840	\$69,880	0%	486%
Total Expenses	\$7,890,807	\$1,255,527	\$1,342,251	\$1,229,261	\$3,827,039	\$3,665,417	48%	4.41%
Net Profit/Loss		-\$208,005	\$287,757	\$387,859	\$467,611	-\$457,392		-202%

Source: MFDP SOE Monitoring Unit

3.2 National Port Authority (NPA)

There was continuous improvement in revenue collection at the NPA. At the end of the third quarter of FY2014/15, revenue intake has risen by 7% over the preceding FY to US\$21.2 Key drivers of NPA revenue during the period are Land and Building Leases 385, Concession Fees 25%, Outports revenue 20% and Marine Facilities fees 14% which accounted for 38%, 25%, 20% and 14% of the entity revenue respectively. Net operating profit was US\$5.3 million, a decrease by 34% from the preceding fiscal period. Operating expenses grew by 35%, from US\$11.7 million to US\$15.8 million, mostly driven by administrative expense, payroll, and operations expenses. Continuous increase in expenditure that does not correspond to revenue performance is a serious risk to the entity's long term profitability.

Table 2: NPA performance FY2014/15 Q3

NPA	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$30,213,134	\$4,869,216	\$8,784,253	\$7,533,172	\$21,186,641	\$19,843,311	70%	7%
GoL Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Inflows	\$30,213,134	\$4,869,216	\$8,784,253	\$7,533,172	\$21,186,641	\$19,843,311	70%	7%
Dividend or Deposits into Consolidated Fund	\$2,000,000	\$0	\$0	\$1,000,000	\$1,000,000	\$750,000	50%	33%
Personnel Expense	\$5,991,259	\$1,026,879	\$1,213,523	\$1,053,442	\$3,293,844	\$2,881,051	0%	14%
Good and Services Others Expense	\$12,191,509	\$3,059,189	\$5,118,085	\$4,171,901	\$12,349,175	\$8,497,644	101%	45%
Travel Expenses	\$0	\$83,153	\$48,712	\$0	\$131,865	\$328,146	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$14,950	\$16,405	\$37,634	\$68,989	\$0	0%	0%
Total Expenses	\$18,182,768	\$4,184,171	\$6,396,725	\$5,262,977	\$15,843,873	\$11,706,841	87%	35%
Net Profit/Loss		\$685,045	\$2,387,528	\$2,270,195	\$5,342,768	\$8,136,470		-34%

Source: MFDP SOE Monitoring Unit

3.3 Liberia Petroleum Refining Company (LPRC)

The (LPRC) experienced a 45% reduction in profit margin due to the increase in capital expenditure (CapEx) and 13% decrease in revenue. Main sources of revenue are Storage and Handling fees for various types of petroleum products which accounted for 95% of US\$17.9 million of revenue. Total expenditure was US\$12.3 million, of which personnel expense was 47%, tank farm expense 10% and CapEx 13%. LPRC's inability to modernize and expand its remains key challenge to its economic viability as it continues to incur higher trading cost on frequent importation of oil and gas.

Table 3: LPRC Performance FY2014/15 q3

LPRC	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$23,173,239	\$4,066,141	\$4,505,612	\$6,918,279	\$15,490,032	\$17,905,863	67%	-13%
GoL Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Inflows	\$23,173,239	\$4,066,141	\$4,505,612	\$6,918,279	\$15,490,032	\$17,905,863	67%	-13%
Dividend or Deposits into Consolidated Fund	\$2,400,000	\$0	\$0	\$300,000	\$300,000	\$2,890,000	13%	-90%
Personnel Expense	\$6,701,667	\$1,820,593	\$1,971,952	\$2,024,828	\$5,817,373	\$5,552,302	87%	5%
Good and Services Others Expense	\$9,832,784	\$2,223,314	\$1,093,790	\$1,557,678	\$4,874,782	\$5,433,599	50%	-10%
Travel Expenses	\$0	\$15,206	\$7,909	\$19,416	\$42,531	\$177,329	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$308,616	\$486,889	\$810,863	\$1,606,368	\$1,045,895	0%	54%
Total Expenses	\$16,534,451	\$4,367,729	\$3,560,540	\$4,412,785	\$12,341,054	\$12,209,125	75%	1%
Net Profit/Loss		-\$301,588	\$945,072	\$2,505,494	\$3,148,978	\$5,696,738	47%	-45%

Source: MFDP SOE Monitoring Unit

ANNEX 2: State Owned Enterprises

3.4 Liberia Maritime Authority (LMA)

The Liberia Maritime Authority's operating revenue declined 90%, including a 12% fall in GoL subvention, which accounted for 97% of the LMA's total revenue. Total expenditure was approximately US\$6.4 million, a decrease by 29% from the preceding fiscal period. Net profit reported for the period was US\$1.4 million, an 11% decrease from the preceding fiscal period. LMA remains unable to raise revenue domestically to support its operations and relies almost entirely on GoL subsidy.

Table 4: LMA Performance FY2014/15 Q3

LMA	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$1,083,548	\$52,075	\$19,115	\$130,796	\$201,986	\$2,011,370	19%	-90%
GoL Subsidy	\$9,554,156	\$2,284,527	\$2,773,904	\$2,484,525	\$7,542,956	\$8,542,666	79%	-12%
Total Inflows	\$10,637,704	\$2,336,602	\$2,793,019	\$2,615,321	\$7,744,942	\$10,554,036	73%	-27%
Dividend or Deposits into Consolidated Fund	\$17,672,455	\$1,536,000	\$6,133,000	\$1,450,000	\$9,119,000	\$13,152,000	52%	-31%
Personnel Expense	\$0	\$829,532	\$1,239,645	\$665,788	\$2,734,965	\$2,164,778	0%	26%
Good and Services Others Expense	\$9,414,039	\$1,282,543	\$1,489,712	\$243,676	\$3,015,931	\$5,910,587	32%	-49%
Travel Expenses	\$0	\$43,630	\$70,036	\$104,423	\$218,089	\$548,228	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$1,450	\$10,000	\$390,725	\$402,175	\$393,260	0%	0%
Total Expenses	\$9,414,039	\$2,157,155	\$2,809,393	\$1,404,612	\$6,371,160	\$9,016,852	68%	-29%
Net Profit/Loss		\$179,447	-\$16,374	\$1,210,709	\$1,373,782	\$1,537,184		-11%

Source: MFDP SOE Monitoring Unit

3.5 Liberia Electricity Corporation (LEC)

The revenues of LEC grew by 11% during the period: from US\$11.9 million to US\$13.1 million. However, there was a year-to-date net loss of approximately US\$1.3 million, an increase in losses from the preceding fiscal period. This was largely due to an 18% increase in expenditure. A major risk to LEC operations is the widespread power theft resulting in huge revenue loss.

Table 5: LEC Performance FY2014/15 Q3

LEC	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$28,248,550	\$4,793,579	\$3,449,907	\$4,896,720	\$13,140,205	\$11,869,536	47%	11%
GoL Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Inflows	\$28,248,550	\$4,793,579	\$3,449,907	\$4,896,720	\$13,140,205	\$11,869,536	47%	11%
Dividend or Deposits into Consolidated Fund	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Personnel Expense	\$2,878,837	\$710,945	\$630,996	\$681,325	\$2,023,266	\$1,166,008	0%	74%
Good and Services Others Expense	\$21,183,104	\$4,613,211	\$1,968,711	\$3,024,038	\$9,605,959	\$11,068,552	45%	-13%
Travel Expenses	\$0	\$1,200	\$0	\$4,028	\$5,228	\$16,116	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$477,256	\$1,670,508	\$638,558	\$2,786,322	\$0	0%	0%
Total Expenses	\$24,061,941	\$5,802,612	\$4,270,215	\$4,347,948	\$14,420,775	\$12,250,676	60%	18%
Net Profit/Loss		-\$1,009,033	-\$820,308	\$548,772	-\$1,280,570	-\$381,139		236%

Source: MFDP SOE Monitoring Unit

3.6 National Transit Authority (NTA)

NTA's revenue position continued to improve up to the end of FY2014/15 Q3. Total inflow was approximately US\$2.43 million, 6% more than the preceding fiscal period. Slightly over 50% was generated from public transport services while the remainder came from GOL subsidy. Net loss incurred for the period was US\$0.24 million, which was a significant improvement US\$1.4 million loss in the previous fiscal year. Operating expense for the period declined by 28% from US\$3.7 million to US\$2.6 million. Without continuous subsidy from the GOL, the NTA might reduce or do away with the social service approach of low-cos mass transit to pursue more profitable initiatives or increase fares.

ANNEX 2: State Owned Enterprises

Table 6: NTA Performance FY2014/15 Q3

NTA	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$2,393,613	\$309,500	\$428,769	\$533,063	\$1,271,332	\$1,133,256	53%	12%
GoL Subsidy	\$2,000,000	\$304,099	\$282,577	\$571,794	\$1,158,469	\$1,169,310	58%	-1%
Total Inflows	\$4,393,613	\$613,598	\$711,346	\$1,104,857	\$2,429,801	\$2,302,565	55%	6%
Dividend or Deposits into Consolidated Fund	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Personnel Expense	\$1,500,000	\$398,673	\$388,140	\$483,607	\$1,270,420	\$1,135,752	0%	12%
Good and Services Others Expense	\$2,207,755	\$268,588	\$527,217	\$517,980	\$1,313,785	\$1,523,132	60%	-14%
Travel Expenses	\$0	\$15,870	\$0	\$37,886	\$53,756	\$114,461	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$0	\$1,850	\$32,801	\$34,651	\$934,270	0%	0%
Total Expenses	\$3,707,755	\$683,132	\$917,207	\$1,072,274	\$2,672,613	\$3,707,615	72%	-28%
Net Profit/Loss		-\$69,533	-\$205,861	\$32,583	-\$242,811	-\$1,405,050		-83%

Source: MFDP SOE Monitoring Unit

3.7 Liberia Telecommunications Corporation (Libtelco)

Libtelco recorded total revenue of US\$3.9 million during the first three quarters of FY2014/15, 33% lower than the preceding fiscal period. Operating revenue declined by 11%. Operating expense decreased by 21% from US\$6.1million to US\$4.8million. While personnel expenditure declined by 44%, it remains the biggest component of expenditure at 19%. Net loss was US\$0.89 million due to a 74% drop in sales of voice and data services. Without GOL subsidy, net loss would increase by US\$1.8million. Key risks to Libtelco is the continuous reliance on GoL subsidy for its operations as fluctuations in this revenue source affects the entity's performance.

Table 7: Libtelco Performance FY2014/15 Q3

LIBTELCO	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$10,642,400	\$654,040	\$948,008	\$1,491,096	\$3,093,144	\$3,486,342	29%	-11%
GoL Subsidy	\$706,833	\$0	\$850,000	\$0	\$850,000	\$2,440,140	120%	-65%
Total Inflows	\$11,349,233	\$654,040	\$1,798,008	\$1,491,096	\$3,943,144	\$5,926,482	35%	-33%
Dividend or Deposits into Consolidated Fund	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Personnel Expense	\$988,356	\$315,709	\$316,447	\$293,776	\$925,933	\$1,651,617	0%	-44%
Good and Services Others Expense	\$10,099,142	\$471,241	\$2,405,593	\$375,057	\$3,251,891	\$4,426,831	32%	-27%
Travel Expenses	\$0	\$13,387	\$24,620	\$23,140	\$61,147	\$14,240	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$112,917	\$239,744	\$246,441	\$599,102	\$0	0%	0%
Total Expenses	\$11,087,498	\$913,255	\$2,986,404	\$938,414	\$4,838,072	\$6,092,688	44%	-21%
Net Profit/Loss		-\$259,215	-\$1,188,396	\$552,682	-\$894,928	-\$166,206		438%

Source: MFDP SOE Monitoring Unit

3.8 Forestry Development Authority (FDA)

The FDA's agreement with SGS for the collection of Liberia's forest revenues generated US\$5.7 million. Another US\$0.39 million was received from other forest activities, including sawn timber. GOL subsidy to the entity stood at US\$2.2million for the period. Total expenditure over the same period was US\$2.5 million, a 24% reduction from the preceding period. The main risk to FDA lies in its inability to generate revenue from its operations, thereby increasing its reliance on GoL subsidy.

Table 8: FDA Performance FY2014/15 q3

FDA	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$100,000	\$83,717	\$117,204	\$186,113	\$387,034	\$1,131,905	0%	-66%
GoL Subsidy	\$6,628,131	\$622,527	\$709,641	\$902,996	\$2,235,164	\$2,427,297	34%	-8%
Total Inflows	\$6,728,131	\$706,244	\$826,845	\$1,089,109	\$2,622,197	\$3,559,202	39%	-26%
Dividend or Deposits into Consolidated Fund	\$5,200,000	\$2,736,000	\$939,000	\$2,061,000	\$5,736,000	\$0	110%	0%
Personnel Expense	\$2,415,000	\$626,259	\$617,523	\$658,967	\$1,902,749	\$1,790,818	0%	6%
Good and Services Others Expense	\$4,213,131	\$60,186	\$142,325	\$352,977	\$555,488	\$1,522,903	13%	-64%
Travel Expenses	\$0	\$6,812	\$7,869	\$30,904	\$45,585	\$0	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Expenses	\$6,628,131	\$693,257	\$767,717	\$1,042,848	\$2,503,822	\$3,313,721	38%	-24%
Net Profit/Loss		\$12,987	\$59,128	\$46,261	\$118,376	\$245,481		-52%

Source: MFDP SOE Monitoring Unit

ANNEX 2: State Owned Enterprises

3.9 Roberts International Airport (RIA)

RIA reported total revenue inflows of US\$6.2 million, a 16% decline compared to the prior period. Total expenditure for the period was approximately US\$ 6million, a decrease in expenditure by 17%. Despite the shortfall in personnel expenditure by 17%, and the overall decrease in revenue, net loss for the period ending in the third quarter of FY2014/15 amounted to US\$0.91 million, which is worse than the loss of US\$0.73 million of the previous fiscal period.

Table 9: RIA Performance FY2014/15 Q3

RIA	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$8,988,308	\$1,438,153	\$1,813,068	\$1,998,913	\$5,250,134	\$6,264,689	58%	-16%
GoL Subsidy	\$440,988	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Inflows	\$9,429,296	\$1,438,153	\$1,813,068	\$1,998,913	\$5,250,134	\$6,264,689	56%	-16%
Dividend or Deposits into Consolidated Fund	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Personnel Expense	\$5,097,149	\$1,015,582	\$908,271	\$978,905	\$2,902,758	\$3,488,992	0%	-17%
Good and Services Others Expense	\$3,944,417	\$801,244	\$993,061	\$884,251	\$2,678,556	\$3,628,598	68%	-26%
Travel Expenses	\$0	\$0	\$0	\$0	\$0	\$55,252	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$120,581	\$120,581	\$161,011	\$402,173	\$0	0%	0%
Total Expenses	\$9,041,566	\$1,937,407	\$2,021,913	\$2,024,167	\$5,983,487	\$7,172,842	66%	-17%
Net Profit/Loss		-\$499,254	-\$208,845	-\$25,254	-\$733,353	-\$908,153		-19%

Source: MFDP SOE Monitoring Unit

3.10 Liberia Telecommunications Authority (LTA)

LTA collected US\$8.9 million from the telecommunications sector. Of this amount, 51% or US\$4.5 was retained as LTA's share and operating revenue, and the remaining 41% remitted to the GOL. Total expenditure for the period is approximately US\$3.3million, a decrease in expenditure by 19%. Despite an 8% decrease, personal costs remained the key drivers of LTA expenditure, accounting for 65% of costs for the nine months period. The LTA's positive profit margin resulted in cost-saving measures such as reduction in expenditures on personnel, goods and services, and travels among others.

Table 10: LTA Performance FY2014/15 Q3

LTA	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$11,118,775	\$1,409,875	\$908,829	\$2,194,610	\$4,513,314	\$4,516,432	41%	0%
GoL Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Inflows	\$11,118,775	\$1,409,875	\$908,829	\$2,194,610	\$4,513,314	\$4,516,432	41%	0%
Dividend or Deposits into Consolidated Fund	\$2,554,000	\$658,000	\$666,000	\$2,946,000	\$4,270,000	\$2,333,000	167%	83%
Personnel Expense	\$3,420,339	\$737,811	\$668,307	\$696,808	\$2,102,925	\$2,278,469	61%	-8%
Good and Services Others Expense	\$5,341,268	\$216,593	\$257,518	\$570,316	\$1,044,427	\$1,437,424	20%	-27%
Travel Expenses	\$731,000	\$4,061	\$12,065	\$22,342	\$38,468	\$219,499	5%	-82%
Capital Expenditure (Entity and Donor funded)	\$1,986,500	\$61,292	\$6,450	\$1,750	\$69,492	\$97,163	3%	-28%
Total Expenses	\$11,479,107	\$1,019,756	\$944,340	\$1,291,215	\$3,255,311	\$4,032,555	28%	-19%
Net Profit/Loss		\$390,119	-\$35,511	\$903,395	\$1,258,003	\$483,876		160%

Source: MFDP SOE Monitoring Unit

3.11 National Oil Company of Liberia (NOCAL)

NOCAL recorded a 96% decrease in revenue during the period under review. The decrease in revenue growth may be attributed to the decline in the price of oil on the world market. Leading to reduced data agreement fees and surface rental charges which represent 58% of total revenue. Expenditure was about US\$10.8 million, a 53% reduction from preceding fiscal period. Even so, personnel expenditure increased by 13% to US\$6.3 million, which represents 58% of total expenditure. The entity's net loss was US\$9 million, a decrease in profit margin by 2,977% from the previous fiscal period. NOCAL's inability to raise more revenue coupled with the huge expenditure portfolio contained the underlying risks of a liquidity crisis.

ANNEX 2: State Owned Enterprises

Table 11: NOCAL Performance FY2014/15 Q3

NOCAL	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$0	\$0	\$676,324	\$193,686	\$870,010	\$23,452,929	0%	-96%
GoL Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Inflows	\$0	\$0	\$676,324	\$193,686	\$870,010	\$23,452,929	0%	-96%
Dividend or Deposits into Consolidated Fund	\$20,000,000	\$0	\$0	\$0	\$0	\$11,025,000	0%	-100%
Personnel Expense	\$0	\$1,933,634	\$2,373,813	\$1,960,217	\$6,267,664	\$5,536,640	0%	13%
Good and Services Others Expense	\$0	\$1,668,518	\$1,428,199	\$933,609	\$4,030,325	\$16,662,858	0%	-76%
Travel Expenses	\$0	\$246,665	\$176,927	\$14,715	\$438,307	\$909,693	0%	-52%
Capital Expenditure (Entity and Donor funded)	\$0	\$8,583	\$10,635	\$3,330	\$22,548	\$0	0%	0%
Total Expenses	\$0	\$3,857,399	\$3,989,574	\$2,911,871	\$10,758,844	\$23,109,191	0%	-53%
Net Profit/Loss		-\$3,857,399	-\$3,313,250	-\$2,718,185	-\$9,888,834	\$343,738		-2977%

Source: MFDP SOE Monitoring Unit

3.12 National Social Security & Welfare Corporation (NASSCORP)

NASSCORP's revenue collections recorded of US\$21 million, an increased by 15% from the preceding period. Key drivers of NASSCORP revenue during the period under review include the National Pension Scheme 73%, Employee Injury Scheme 21%, and Investment income 05%. Operating expenses for the period grew by 9% from US\$10.4 million to US\$11.4 million mainly for administrative costs 58%, National Pension 24% and corporate social responsibility (CSR) 12%. Net operating profit for the period was US\$9.1 million, a growth of 23% from the preceding fiscal period. NASSCORP's administrative and other non-pension costs could risk its capacity to function as an employment benefit institution. For instance, it spent approximately 41% of the contribution collected to manage the funds but paid only 14% in benefits to employees.

Table 12: NASSCORP Performance FY2014/15 Q3

NASSCORP	Budget	ACT	ACT	ACT	ACT	ACT	Attainment	Variance
	FY14/15	Q1 FY14/15	Q2 FY14/15	Q3 FY14/15	FY 14/15 YTD	Q3 FY 13/14 YTD	FY14/15 Vs Budget	FY14/15 Vs FY13/14
Operating Revenue(Collections)	\$28,452,244	\$6,782,983	\$6,839,009	\$6,917,223	\$20,539,216	\$17,822,779	72%	15%
GoL Subsidy	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Total Inflows	\$28,452,244	\$6,782,983	\$6,839,009	\$6,917,223	\$20,539,216	\$17,822,779	72%	15%
Dividend or Deposits into Consolidated Fund	\$0	\$0	\$0	\$0	\$0	\$0	0%	0%
Personnel Expense	\$2,308,928	\$1,062,023	\$1,226,652	\$966,324	\$3,254,999	\$2,577,484	141%	26%
Good and Services Others Expense	\$10,918,554	\$2,572,622	\$2,048,371	\$3,121,176	\$7,742,169	\$7,738,596	71%	0%
Travel Expenses	\$0	\$35,690	\$4,195	\$36,583	\$76,468	\$96,776	0%	0%
Capital Expenditure (Entity and Donor funded)	\$0	\$239,218	\$0	\$89,213	\$328,430	\$0	0%	0%
Total Expenses	\$13,227,482	\$3,909,553	\$3,279,218	\$4,213,296	\$11,402,066	\$10,412,857	86%	9%
Net Profit/Loss		\$2,873,431	\$3,559,791	\$2,703,927	\$9,137,149	\$7,409,922		23%

Source: MFDP SOE Monitoring Unit

ANNEX 3: DONOR AID PROJECTIONS

1. INTRODUCTION

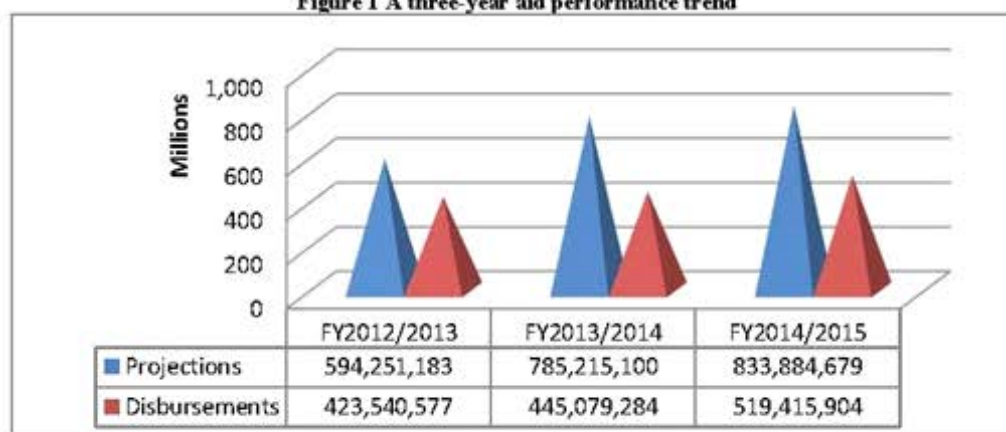
1.1 Background

Section 12 of 2009 PFM law requires that the “fiscal framework takes into account an 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 FY2015/16 budget summarizes the external flows into various categories: bilateral or multilateral; on budget or off-budget; and grants or loans. All on budget resources – bilateral and multilateral are covered under the normal government budgeting procedures. Off-budget resources are managed in two ways; i) to finance sector projects executed various GOL agencies; ii) funding for other priorities identified by government, but executed by local and international development organizations.

1.2 Trend Analysis and Context

The trend from the first three years of MTEF budgeting (FY2012/13 – FY2014/15) shows that projections were not always matched by actual disbursements. Aid projection amounted to **US\$2.2 billion** (US\$0.6 billion for FY2012/2013, US\$0.78 billion FY2013/2014; and US\$0.8 billion FY2014/2015) However, the actual disbursements of **US\$1.4 billion** was short of the projection by **37.3%**. Some of the constraints to full disbursements on these commitments have been identified as delay in the ratification of credits, poor project startups and, most recently, the Ebola Virus Disease (EVD) outbreak.

Figure 1 A three-year aid performance trend



Source: Aid Management Platform/MFDP

FY2015/16 marks the second three-year budget cycle and already, there is an eight percent increase in aid projection – from US\$833.9 million in FY2014/15 to US\$899.3 million in FY2015/16. The off-budget component is US\$770.8 million, almost 25% more than the National Budget. Among the main factors for this increase in donor commitment to Liberia are the need to complete those priority projects that were affected by the Ebola emergency, the Public Sector Investment Project (PSIP) from the Agenda for Transformation (AfT), as well as the new post-Ebola priorities in the Economic Stability and Recovery Plan (ESRP). Among the key flagship projects are the, Mount Coffee Hydro Plant Rehabilitation, West African Power Pool – Cote d’Ivoire, Liberia, Sierra Leone, and Guinea Electricity Networks Interconnection Project (WAPP – CLSG), and rehabilitation of Roberts International Airport. With disbursement at only 62% of the FY2014/15 commitments, the government and its partners need to target a higher, if not 100%, disbursement ratio by ensuring that all the constraints are managed more effectively.

2. FY2015/2016 AID PROJECTION BY TYPE AND PARTNER

The FY2015/2016 Aid Projection of US\$899,250,051 was provided by **20 Development Partners**, as shown in Table 1: (Aid Projection by Type & Partners); and aligned to the **eleven budget sectors** and **five (5) pillars of the Agenda for Transformation (AfT)**.

2.1 Multilateral Donors

ANNEX 3: DONOR AID PROJECTIONS

The Multilateral donors for FY2015/16 are the World Bank's International Development Association (IDA/World Bank) European Union, European Investment Bank (EIB), various UN Agencies, African Development Bank (AfDB), International Fund for Agricultural Development (IFAD), and Global Fund. The amount projected from these and other multilateral donors, and their relative shares of the aid portfolio, are shown in **Table 1** below.

2.2 Bilateral Donors

Bilateral donors with US\$384,711,222 or 43.7% of the total aid projection, include: United States Government/Millennium Challenge Corporation and USAID, with a projection of US\$36,815,177 or 9.6% and US\$199,775,273 or 51.9% of the total Bilateral Donor projection respectively. The Governments of Sweden and Germany projected US\$30,760,914 or 8.0% and US\$45,778,332 or 11.9% of the total Bilateral Donor projection. Finally for the Bilateral Donors, the Governments of Japan and Norway projected US\$17,000,000 and US\$54,581,526 respectively.

Table 1 FY2015/16 aid projections by donor and aid type

Development Partners	FY2015/2016 Aid Projection by Donor & Type			
	Grant	Loan	Total	Percent
African Development Bank	86,523,600	28,605,704	115,129,304	12.80%
European Investment Bank		22,564,689	22,564,689	2.51%
European Union	81,815,972		81,815,972	9.10%
Germany	45,778,332		45,778,332	5.09%
Global Fund	6,401,574		6,401,574	0.71%
IFAD	7,060,000	1,070,000	8,130,000	0.90%
International Development Association	47,510,463	107,970,394	155,480,857	17.29%
Japan	17,000,000		17,000,000	1.89%
Millennium Challenge Corporation	36,815,177		36,815,177	4.09%
Norway	54,581,526		54,581,526	6.07%
Sweden	30,760,914		30,760,914	3.42%
UNDP	5,787,594		5,787,594	0.64%
United Nations Children Fund	28,524,557		28,524,557	3.17%
United Nations High Commission for Refugees	3,716,361		3,716,361	0.41%
United Nations Peace Building	9,683,678		9,683,678	1.08%
United Nations Population Fund	3,108,000		3,108,000	0.35%
UNOPS	192,419		192,419	0.02%
USAID	199,775,273		199,775,273	22.21%
World Food Programme	72,687,468		72,687,468	8.08%
World Health Organization	1,356,356		1,356,356	0.15%
Grand Total	739,079,264	160,210,787	899,290,051	100%

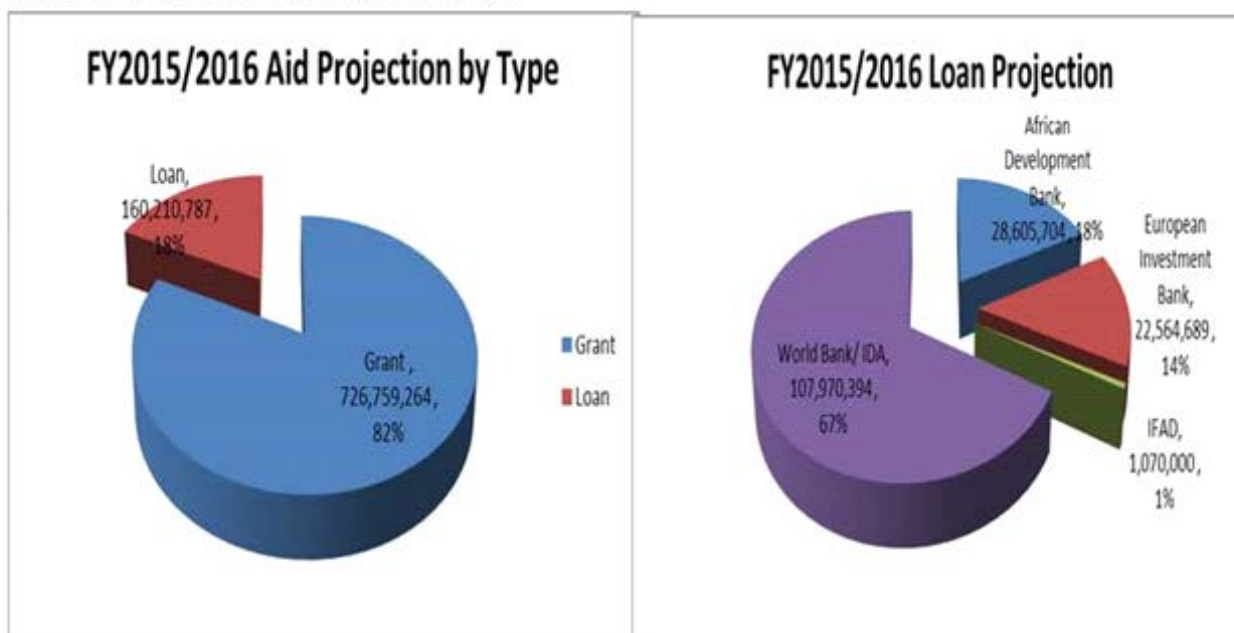
Source: Aid Management Platform/MFDP

2.3 By Aid Type

The total projection of US\$886,970,051 consists of US\$726,759,264 in grant and US\$160,210,787 in loan. Figure 2 provides a distribution of project loans from different donor agencies contributing loan to Government of Liberia **Public Sector Investment Projects (PSIP)**.

ANNEX 3: DONOR AID PROJECTIONS

Figure 2: FY2015/2016 Aid Projection by Type



Source: Aid Management Platform/ Ministry of Finance and Development Planning

3. FY2015/2016 AID PROJECTION BY AFT PILLAR AND NATIONAL BUDGET SECTOR

The Liberian government's aid management policy urges development to structure aid programs to match the Agenda for Transformation (AFT), which has divided development priorities into five pillars: Economic Transformation, Human Development, Governance & Public Institutions, Security & Rule of Law and Cross Cutting. These pillars are further subdivided into eleven sectors for budgeting purposes. This segment of the aid annex provides overview of how the FY2015/16 aid forecast is distributed among the AFT pillars and budget sectors.

- **Economic Transformation** is expected to receive the highest aid contribution in the amount of **US\$472,447,922 or 52.5%**. This is distributed among the sectors as follows: US\$184,767,437 for the Energy and Environment Sector; US\$150,850,672 for Infrastructure and Basic Services Sector; US\$129,321,940 for the Agriculture Sector; and, US\$7,507,873 for the Industry and Commerce Sector.
- **Human Development Pillar** is to second in the aid projection with **US\$181,087,430**. The two sectors in the pillar will receive the following amount in aid: Education US\$84,039,338 and Health US\$97,048,092.
- The **Governance and Public Institution Pillar** has been allocated **US\$132,077,061** by the donors. This amount is distributed among the sectors as follows: US\$103,817,063 for the Public Administration Sector; US\$20,870,776 for the Transparency and Accountability Sector; and, and US\$7,389,222 for the Municipal Government Sector.
- **Peace, Security and Rule of Law Pillar** received a total projection of **US\$16,099,466** which goes to the only sector in the pillar **Security and Rule of Law Sector**.
- The **Cross- Cutting Pillar** also one sector, **Social Development Services Sector**, and the aid projection for pillar and sector is **US\$98,578,172**.

ANNEX 3: DONOR AID PROJECTIONS

Table 2 Aid allocation by sector

AfT Pillar & National Budget Section	FY2015/2016 Aid Projection			
	Grant Component	Loan Component	Total	Percent
Pillar I: Peace, Security & Rule of Law	15,099,466		15,099,466	1.7%
Security and Rule of Law Sector	15,099,466		15,099,466	1.7%
Pillar II: Economic Transformation	375,592,839	96,855,083	472,447,922	52.5%
Agriculture Sector	118,251,940	11,070,000	129,321,940	14.4%
Industry and Commerce Sector	7,507,873		7,507,873	0.8%
Infrastructure and Basic Services Sector	108,030,278	42,820,394	150,850,672	16.8%
Energy and Environment Sector	141,802,748	42,964,689	184,767,437	20.5%
Pillar III: Human Development	175,625,826	5,461,604	181,087,430	20.1%
Education Sector	84,039,338		84,039,338	9.3%
Health Sector	91,586,488	5,461,604	97,048,092	10.8%
Pillar IV: Governance & Public Institution	74,182,961	57,894,100	132,077,061	14.7%
Transparency and Accountability Sector	20,870,776		20,870,776	2.3%
Municipal Government Sector	4,389,222	3,000,000	7,389,222	0.8%
Public Administration Sector	48,922,963	54,894,100	103,817,063	11.5%
Pillar V: Cross - Cutting	98,578,172		98,578,172	11.0%
Social Development Services Sector	98,578,172		98,578,172	11.0%
Grand Total	739,079,264	160,210,787	899,290,051	100.0%

Source: Aid Management Platform/ Ministry of Finance and Development Planning

4. FY2015/2016 AID PROJECTION BY MODALITY

The present aid management strategy categorizes donor aid flows into four (4) modalities, namely: Budget Support, Pooled Fund, Program/Project Aid and Liberia Reconstruction Trust Fund (LRTF). 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 3 below presents three of those modalities.

Table 3 FY2015/16 aid projection by portfolio

Aid Portfolio	FY2015/16 Aid Projection			
	Grant	Loan	Total	Percent
Budget Support	69,935,861	58,605,704	128,541,565	14.3%
LRTF/Trust Fund	33,198,046	42,956,000	76,154,046	8.5%
Project/Program Aid	635,945,357	58,649,083	694,594,440	77.2%
Grand Total	739,079,264	160,210,787	899,290,051	100%

Source: Aid Management Platform/MFDP

- **Budget Support:** The Government of Liberia expects to receive **US\$128,541,565** or **14.3%** of the aid total projection as Budget Support from the World Bank, African Development Bank, European Union, the Government of Norway and USAID's Fixed Amount Reimbursement Agreement.
- **Project/Program Aid,** aid channeled through off-budget projects and programs executed through government agencies and non-governmental agencies, is projected at **US\$694,594,440** or **77.2%** of the total projection.
- **Trust Fund:** The **Liberia Reconstruction Trust Fund** modality is a project funding mechanism aimed at meeting national infrastructure priorities as defined by the AfT. This mechanism supports key infrastructural projects such as Red-light to Guinea Border road corridor, Caldwell Bridge, etc. The FY2015/2016 projection is **US\$76,154,046**.

Annex 4: DEBT PROFILE

ANALYSIS OF THE FY2015/16 DEBT PROJECTION PROFILE

1. Total Debt Service

Total Debt Service projection for FY2015/16, which includes principal and interests, is US\$27,595,625. Of this amount, principal repayment amounts to US\$17,605,708 interest payments is US\$9,989,916. Domestic debt service projection is US\$13,159,340 (74.7%) while external debt service projection is US\$4,446,368 (25.3%).

2. Principal Repayment

The largest component of domestic principal payment is allocated for commercial bank debt repayment at US\$12,159,340 or 92.4% per cent while a pre-NTGL arrears is US\$1,000,000 or 7.6%. The payments to commercial banks includes US\$4.9 million to EcoBank for the 18MW-HFO Power Project loan, US\$ 2.2 million to Liberian Bank for Development & Investment (LBDI) for retirement of GoL's long-term loan, and US\$5 million to the Central Bank for repayment of CBL Infrastructure loan.

External debt principal consists of about US\$1.4 bilateral debt payment to France and US\$3 million to various multilateral creditors, including African Development bank (AfDB) Group US\$2.2 million, European Investment Bank US\$0.38 million, Organization for International development US\$0.44 million and ECOWAS Bank for Investment & Development US\$0.07 million.

3. Interest Payment

Interest payments on domestic debt is US\$5 million and US\$4.9 million on external debt. Of the total domestic interest payments, interest payment to the CBL amounts to US\$4 million or 79.3% of domestic interest while interest payment to commercial banks amounts to US\$1 million or 20.7%. CBL interest payments include US\$3.5 million on CBL Capital Notes and US\$0.5 million on the CBL Infrastructure Loan. The interest payment to commercial banks consists of about US\$0.5 million to EcoBank for the 18MW-HFO Power Project Loan, US\$0.16 million for T-bills and US\$0.4 for T-bonds.

External debt interest payments include US\$0.57 million to bilateral lenders and US\$4.3 million to multilaterals. Of the total bilateral debt interest payment, France accounts for US\$0.06 million, Kuwait US\$0.05 million, and Saudi Arabia US\$0.45 million. Among the payees of multilateral debt interest payments, the AfDB Group accounts for US\$0.550 million, European Investment Bank US\$1.1 million, World Bank US\$2.2 million, OFID US\$0.09 million, International Fund for Agricultural Development US\$0.1 million, ECOWAS/EBID US\$0.15 million and Arab Band for Economic Development (BADEA) US\$0.1 million.

Annex 4: DEBT PROFILE

Table 1 FY2015/16 Debt Service Schedule

Total debt Service Projections	Debt Stock as @ Mar. 2015	Principal	Interest	2015/16 Total Debt Service
	815,528,110	17,605,708	9,989,916	27,595,625
Domestic Debt	284,103,443	13,159,340	5,072,591	18,231,931
<i>CBL</i>	<i>261,940,420</i>	-	<i>3,522,762</i>	<i>3,522,762</i>
Central Bank of Liberia ¹	259,440,420	-	3,522,762	3,522,762
CBL Ebola Loan	2,500,000	-	-	-
<i>Commercial Banks</i>	<i>17,159,340</i>	<i>12,159,340</i>	<i>1,549,829</i>	<i>13,709,169</i>
LBDI ²	2,259,340	2,259,340	-	2,259,340
CBL Infrastructure Loan ³	10,000,000	5,000,000	500,000	1,500,000
T-Bills ⁴	-	-	162,108	162,108
T-Bonds ⁵	-	-	396,471	396,471
Ecobank HFO Loan ⁶	4,900,000	4,900,000	491,250	5,391,250
Pre-NTGL Salary Arrears	5,003,683	1,000,000	-	1,000,000
Non-EDP Payroll Arrears ⁷	3,679,911	-	-	-
EDP Payroll Arrears ⁸	1,323,772	-	-	-
Court Debt ⁹	-	1,000,000	-	1,000,000
External Debt	531,424,667	4,446,368	4,720,714	9,363,694
Bilateral	120,093,656	1,375,599	571,684	1,947,283
China	5,468,183	-	-	-
France ¹⁰	1,693,785	1,375,599	64,879	1,440,478
Kuwait ¹¹	8,979,102	-	50,000	50,000
Saudi Fund ¹²	18,534,808	-	456,805	456,805
Taiwan	85,417,778	-	-	-
Multilateral	411,331,011	3,070,769	4,345,642	7,416,411
IMF	185,801,533	-	-	-
World Bank ¹³	119,946,555	-	2,178,882	2,178,882
BADEA ¹⁴	20,655,715	-	139,315	139,315
AfDB Group ¹⁵	30,827,024	2,174,367	550,238	2,724,605
OFID ¹⁶	13,092,340	443,210	91,027	534,237
IFAD ¹⁷	5,468,183	-	106,274	106,274
ECOWAS/EBID ¹⁸	2,710,375	71,907	148,491	220,398
EIB/EU ¹⁹	32,829,287	381,285	1,131,415	1,512,700

Source: Debt Management Unit/MFDP