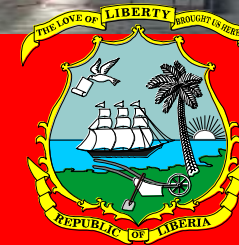


The 2015/16 Citizen's Guide to the National Budget

This guide was produced by the Ministry of Finance & Development Planning
National Open Budget Initiative of Liberia



Fiscal Year 2015/2016

A CITIZEN'S GUIDE TO THE NATIONAL BUDGET

Republic of Liberia

A CITIZEN'S GUIDE TO THE NATIONAL BUDGET

Department of Budget & Development Planning
<http://mfdp.gov.lr>

Fiscal Year 2015/2016

INTRODUCTION

Every year the Executive Branch of Government, under the President's instruction prepares the Draft National Budget, which shows how much money will be collected and how it will be spent. It also lists all the sources from which the money will be collected and shows which important projects and programs the money will be spent on.

All of this information is put together in the draft budget, which is sent to the National Legislature where it is debated and most times changes are made before it is passed into law for the President to sign before it can be printed into handbills. After all the changes have been made and accepted, this adjusted document becomes the approved National Budget.

This book is called the *Citizen's Guide to the National Budget* because it is intended to explain how the budget works, and to also provide some explanations about how the Government is collecting and spending public money. The book is divided into five sections or parts. The first section defines what the budget is and how it is produced. The second section explains where the money will come from. The third section explains how Government plans to spend the money it will collect. The fourth section is about how you can find out more and get involved in the budget process yourself. The last section shows how much each county will get, who will provide how much, and what are the important things the money will be spent on in each county.

So, we hope that when you read this Citizen's Guide, you will be able to understand the budget, you will be able to know what services the Government plans to deliver, you will find out how much the Government will pay for these services; and, lastly, you will be able to check for yourself whether these services have been delivered and how they have been delivered.

Statement from Minister

In fiscal year 2014/15 the Government promised that it was going to use resources from the budget to make sure that the Ebola Virus Disease (EVD) was kicked out of Liberia and deal with the effects of the disease on our society and economy. We allocated \$47.5 million United States dollars for the direct actions that were needed to deal with EVD and to ensure that the health system as well as the education, agriculture and private sectors received the needed resources to recover.



The government budget has returned to normal, and we are once again focused on those national development priorities in the Agenda for Transformation (AfT), which were slowed by Ebola. In the FY2015/16, we will not only continue with the implementation of AfT priorities, but we have also identified three important things that have to be done to make all our development projects meaningful and inclusive. The first thing is to make Government, businesses and other institutions get back on their feet and start producing again. The second thing is to prepare the entire society to be able to deal with any future problems in any of economy sector especially health, education security and water and sanitation. The third one is to strengthen the way we manage public money and be able to provide all the benefits government is expected to provide to citizens.

However, doing all of these will not be easy and some hard decisions and sacrifices will have to be made. This is because the economy is not going to be as strong as we had expected due to the impact of Ebola and global economic downturn. Moreover, lower foreign demand for our key exports and general fall in prices of our natural resources and primary commodities, particularly iron ore, rubber and gold, the Liberian economy is not expected to grow by more than two and half percent over the 2016-18 medium term period. These are circumstances beyond our control.

Nevertheless, we can adopt policies and take fiscal decisions that will lessen the impacts of any unfavorable changes in the global economic climate. In the midst of all these upcoming challenges, there are reasons for us to be hopeful. First, the economic forecasts show that agriculture and services sectors will continue to do well. Second, local manufacturing is expected to do well and also it would grow when there is continuous supply of cheap electricity beginning in 2016. And, most important of all, this is an opportunity for us to begin the paradigm shift from being an economy based on the exportation of raw materials to one based on domestic production for consumption and exports.

Lastly, the Government remains committed to making sure that it delivers on its promises to the people of Liberia. In this process, your participation is important because your feedback helps the government to know what its citizens really need. This is why I encourage you to read this *Citizen's Guide to the National Budget* and use the opportunity provided on page 28 to participate in the budget process. The main purpose of this Citizen Guide to the Budget is to empower you with information so you know how our country's resources are being spent. I encourage you to use it constructively.

Amara M. Konneh

Minister of Finance & Development Planning

What is the National Budget?

The National Budget is the Government's plan on how to collect and spend money. It is one of the most important documents the Government produces each year. It lays out the yearly plans for collecting and spending public money to maintain a stable Government, deliver services to the citizens of Liberia, and develop the nation.

Why Does Budget Transparency and Accountability Matter?

Government programs and projects in the budget are funded with revenue from taxpayers, grants from friendly governments and international organizations and borrowings from domestic and international financial institutions. Since the budget is used to implement these programs and projects on behalf of the people that elected the Government, it is the right of the citizens to know how their money has been collected and spent in the past and to know and help guide how it will be spent in the future. Therefore, it is important for systems and processes to allow public participation, which will bring about accountability to ensure that citizens' needs are addressed.

The Open Budget Initiative

The National Open Budget Initiative is another step taken by the Government of Liberia to promote more transparency and accountability in Government budgeting and spending. The initiative, with products like the Citizen's Guide, will allow the public free and easy access every year to Government financial information.

What is the purpose of the budget?

Vision 2030

This is the Government's long-term vision or what the future should be. The major outcome of Vision 2030 is for Liberia to become a middle-income country by the year 2030. A middle-income country is one that is not very rich, yet not poor, there is an improved quality of life for each citizen, and the difference between the rich and the poor is not too wide.

The Agenda for Transformation (AfT) 2012 to 2017

This is Government's five-year Development plan, which is part of our overall long-term national developments for achieving the Vision 2030. This Development plan explains what actions Government needs to take to reduce poverty across the country over a five-year period.

Economic Stabilization and Recovery Plan (ESRP)

Because of the Ebola disease from 2014 to 2015, almost all AfT projects were suspended. The ESRP was designed to bring these programs back on track by supporting government institutions and the private sector to overcome most of the setbacks encountered during the Ebola crisis. This is the best way forward to restart the various AfT projects and activities. It also has some new ideas for how to prepare the country to handle future emergencies, including Ebola, serious security problems, and so on.

The Medium Term Expenditure Framework (MTEF) 2015 to 2018

This is a three-year expenditure plan intended to make sure that public money is spent in ways that support the Agenda for Transformation and, in the end, the Vision 2030. Remember, the first round of MTEF, which was introduced in fiscal year 2012/13 ended on June 30, 2015. The second round begins with this fiscal year 2015/16 National Budget. A medium-term expenditure plan is the best way to implement and finance development plan and programs, which cannot be completed in a single budget year.

The Annual National Budget for Fiscal Year 2015/2016

The Government fiscal or budget year runs from July 1 in the current year to June 30 in the New Year. For this year, the budget will run from July 1, 2015 to June 30, 2016. That is why this budget year is called FY2015/16. Government is continuing the same decisions it took in fiscal year 2014/15 to cut spending on vehicles and office supplies, fuel and lubricants by 25% and reducing non-important foreign and domestic travels. The money saved from these expenditure lines are invested in more social services especially in water and sanitation, education, infrastructure, security and decentralization programs. Continuously providing this kind of investment in people oriented public goods and services will support economic growth and provide jobs in the future. These measures are intended to make sure that the little

resources benefit the citizens most by producing more results and providing more services at less cost, while at the same time making sure that the economy (our ways of getting income and making a living) is healthy, safe and very active.

The Budget Process

The budget process continues throughout the year and involves interactions among different groups. These groups include:

- The **National Legislature** is made up of elected senators and representatives, who by law have the power to discuss, make changes and then approve the National Budget. They also have power, as First Branch of Government, to make sure that the budget is managed correctly.
- The **Executive Branch** includes the Office of the President, the Ministry of Finance and Development Planning, and other spending entities of Government besides the Legislature and the Judiciary. Because this branch sets the overall guidelines and directions for national development, it produces the Draft National Budget and presents it to the National Legislature.
- **Budget Technicians** are the civil servants who put the budget together in line with the policies of the Government and according to how much revenue will be available to achieve the policy objectives.
- **Service Providers** are the businesses that provide the goods, services and works required to carry out the projects and programs approved in the National Budget.
- **Civil Society** refers to concerned citizens, community groups and other well-meaning organizations that want to see to it that the right things are done. Civil society groups take their issues to government officials for consideration. They also check on the Legislature, Executive Branch and Service Providers to see if the budget is used the right way.

So, each group has an important part to play in how the budget should be managed wisely. But the final decision as to what is put in the budget and the money that will be spent is the responsibility of the National Legislature and the Executive Branch of government headed by the President.

What does the law say about the Budget?

Our budget process is protected by law. In article 34(d) of the 1986 Constitution, the Legislature is authorized "to levy taxes, duties, imposts, excise and other revenue types, to borrow money, issue currency, mint coins, and make appropriations for the fiscal governance of the Republic."

The National Budget is prepared and implemented in accordance with the Public Financial Management Act of 2009. The Act specifies such matters as internal control (tracking spending in each spending entity), accounting (holding people responsible for what they spend), and auditing of public finances, assets, and the arrangements for public debt.

Once the National Budget is approved, all transfers of monies within the budget must comply with the Budget Transfer Act of 2008. This Act says that if the Government plans to spend additional funds after the passing of the budget, then it must pass a

The Budget Timetable

July 1	Beginning of Government's financial year
October to January	Spending entities produce Budget Policy Notes which define public expenditure plans in line with Government's overall objectives
January	Ministry of Finance & Development Planning publishes the Budget Framework Paper with a summary of the amount of money that is needed and the plans the money will be spent on.
February to March	Spending entities present their expenditure needs in line with the amount of money that can be collected for the coming budget year. This is done during budget discussions between the spending entities and the Ministry of Finance and Development Planning.
April 15	Draft National Budget is presented to the President
April 30	The President sends the Draft National Budget to the Legislature for discussion and approval.
June 30	Government's financial year ends.

State of the Economy

Economy is another word for all the things that the Government, business people, companies, and ordinary people do to generate and spend money into the country. In other words, the economy is a group or a system that bring together producers (farms, factories businesses), distributors (importers, exporters, wholesalers and retailers), and consumers (buyers and users) of goods and services within a local, regional or national community. The activities they undertake to do all these things are also called economic activities. In 2014, the Ebola virus outbreak was the main reason for the slowdown in the economy. Real GDP (the present-day value of goods and services before prices change) grew by 0.69 percent instead of the 5.9 percent that was predicted. Even though this was less than expected, it was still better than the minus 1.4 percent growth that was estimated during the time of Ebola crisis.

During the course of 2015, the Liberian economy is expected to grow by 0.87 percent, which is less than the 5 percent that was predicted before. This means that if \$100's worth of goods and services are produced in 2015, only \$100.87 instead of \$105 will be produced in 2016. The reason for this is the reduction in the prices of the major goods that Liberia sells to the rest of the world. These goods include iron ore and rubber.

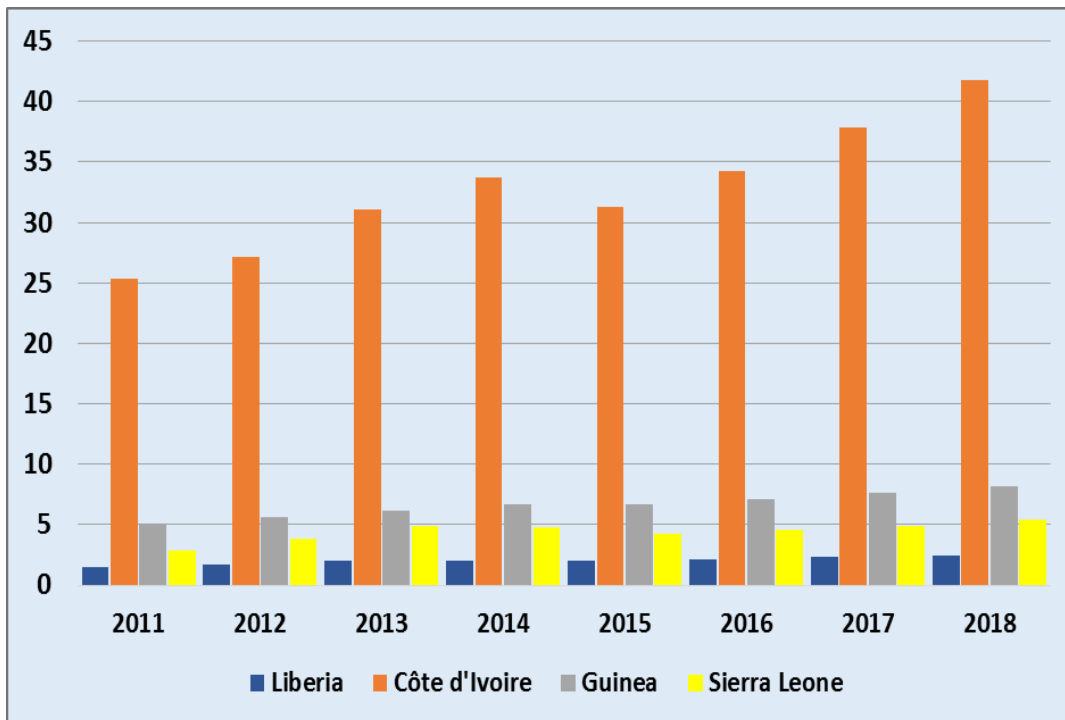
Table 1: Real Economic Growth (%) in Liberia and Mano River Union Countries

Country	2011	2012	2013	2014	2015	2016	2017	2018
Liberia	7.43	8.25	8.66	0.69	0.87	5.63	6.74	7.37
Côte d'Ivoire	-4.39	10.67	8.70	7.92	8.23	7.63	7.37	7.12
Guinea	3.91	3.81	2.31	1.06	-0.00	4.89	5.89	5.27
Sierra Leone	5.96	15.21	20.12	7.06	-23.92	-0.69	18.40	17.72

Source: MFDP & IMF Forecasts

The International Monetary Fund latest estimates for the other Mano River Union countries in October 2015 show that their economies will change in different ways. Ivory Coast, for example, will grow by 7.92 percent, which will be faster than all the other countries. This will be followed by Liberia with 0.87 percent and Guinea with no growth or at zero percent. But Sierra Leone's economy will decline by minus 23.92 percent. See **Table 1** for the growth rates from 2011 to 2018.

Figure 1: Annual GDP for Mano River Union countries (US\$ Billions)

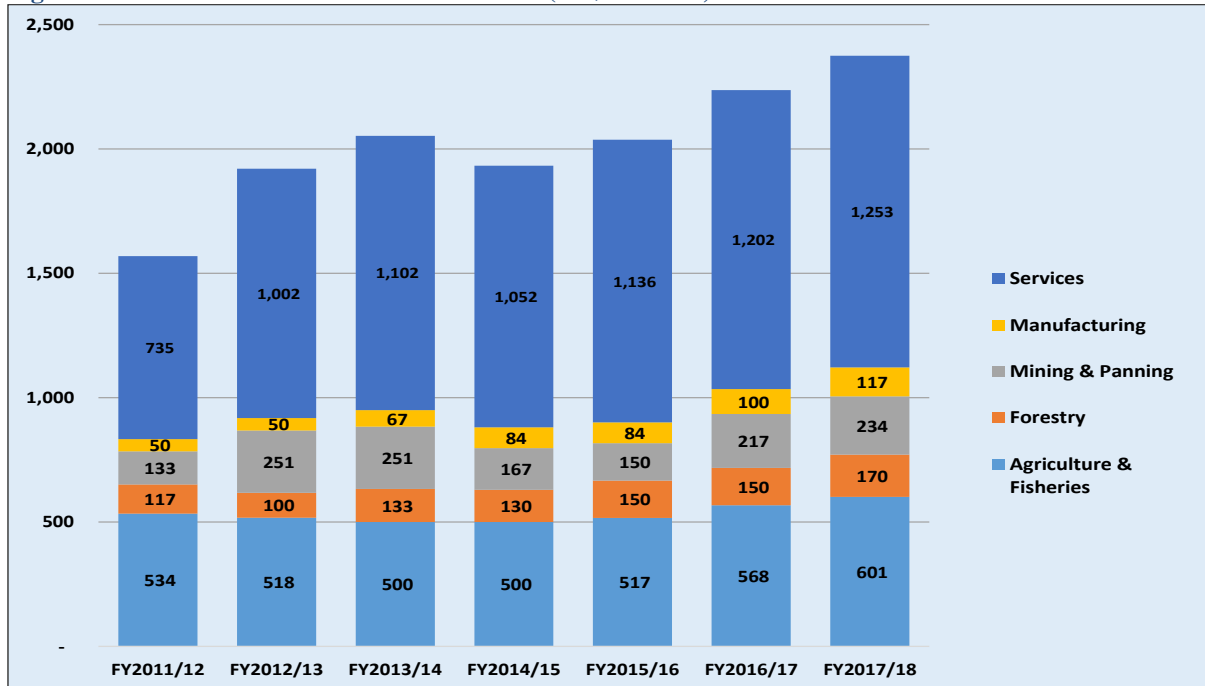


Source: MFDP & IMF Forecasts

Also in 2016, Liberia's nominal GDP (production measure by market prices) will grow from about US\$2 billion in 2015 to US\$2.1 billion. This is a small increase than what was expected before. One of the major reasons for this is the reduction in mining activities, especially iron ore mining. This is because countries like China that buy iron ore from Liberia have reduced their demand. Because of this, the value of mining activities will drop from US\$167 million in 2015 to US\$150 million in 2016.

However, other sectors of the economy will continue to perform well. Services (useful activities performed by individuals and business for the benefit of others) will continue to grow. The output from this sector will increase from US\$1.05 billion in FY2014/15 to US\$1.14 billion in FY2015/16 while agriculture and fisheries will grow from US\$500 million. Outputs from other sectors like forestry and manufacturing will either show minimum increase or remain at the same level in FY2014/15; they are not expected to decline.

Figure 2: Sector contribution to Liberia's GDP (US\$ Millions)



Source: MFDP (FY2015/16 Budget Framework Paper)

What **Figure 2** shows is that the most important sectors are agriculture and services. From 2011 to 2018, these two sectors will continue to be the largest contributors to Liberian economy. In the past years, mining and agriculture were the main sources of the country's revenues. Since 2011, the service sector (work that people do for government, businesses and other people) has taken the lead among all the productive sectors, with agriculture and fisheries in second place.

It is also clear that mining will no longer be the main area of economic activity as it used to be in the years before the war. What this means is that both government and businesses should increase investment in the facilities that encourage more production in agriculture and services. Roads, for example, will facilitate farm-to-market transportation. Electricity, water and internet will encourage existing businesses to increase their activities and bring about establishment of new businesses.

REVENUE

What is Revenue?

Revenue is the income Government receives from citizens, businesses, and donor partners in order to fund the National Budget. The first step in producing the National Budget is to estimate how much money will be available to spend during the financial year (July 1 to June 30).

Types of Revenue

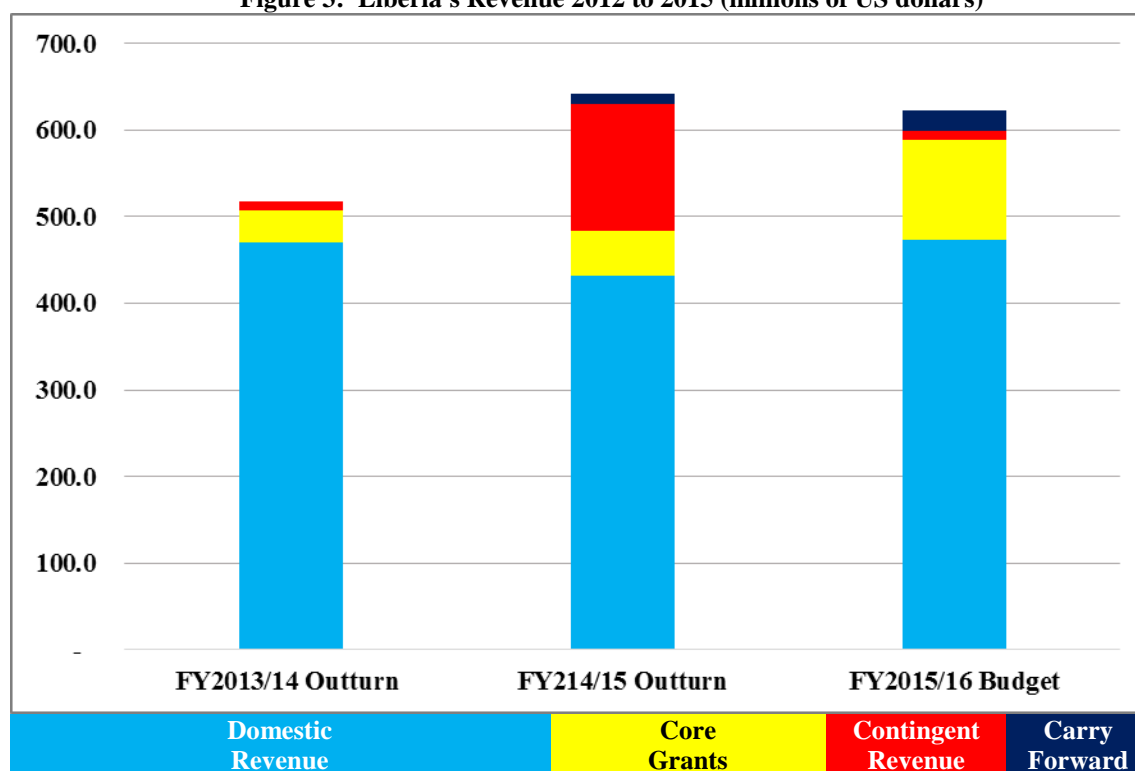
Revenue can be divided into two broad categories: Core revenue and Non-Core revenue.

Core Revenue	Non-core Revenue
<p>Taxes Money collected by the Government from individual's income, property, business profits, and customs duties on the export and import of goods and services</p>	<p>Borrowing Money that the government borrows from domestic and international sources. Liberia must pay back this money with interest. Borrowing also includes very low interest bearing loans (concessional loans). For now, most of Liberia's borrowings are concessional loans.</p>
<p>Non-tax revenue Money collected through government fees and charges. For example, money-mining companies pay to extract Liberia's natural resources. It also includes profits from government investments and state-owned corporations.</p>	<p>Contingent revenue Money the government expects to receive during the year but is highly uncertain. For example, expected revenue from concessions that are still under negotiation.</p>
<p>Budget support (grants) Money given directly to the government by Friendly foreign governments and a non-governmental International organizations to spend through the National Budget.</p>	
<p>Carry forward Money left over from last year's budget.</p>	

Revenue in FY2015/16

The impact of the Ebola virus disease (EVD) on the economy is very serious and will continue for some time to come. While our external partners helped to close the revenue gaps in FY2014/15, the situation is different in FY2015/16 because donor contributions have reduced because some of what they planned to give in FY2015/16 budget year was used to fight back the EVD outbreak in FY2014/15 budget year.

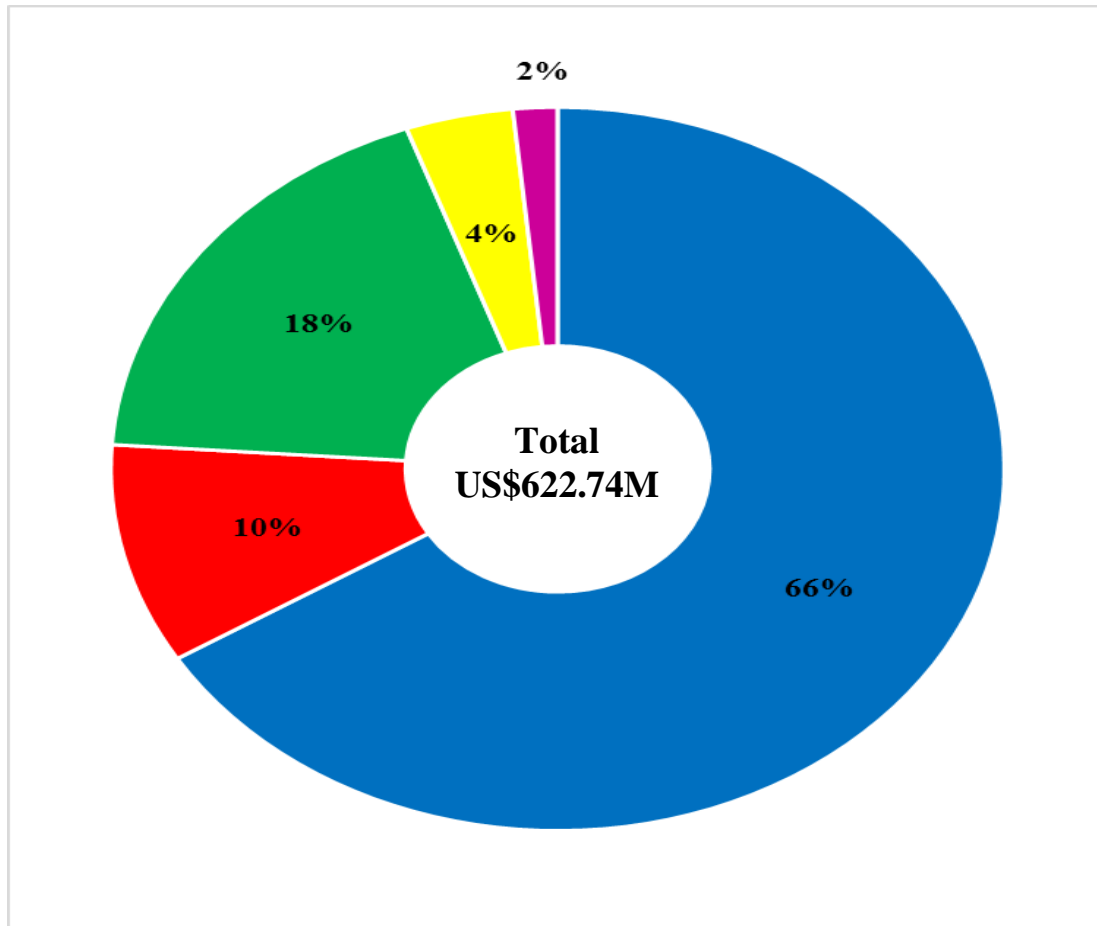
Figure 3: Liberia's Revenue 2012 to 2015 (millions of US dollars)



Source: MFDP (FY2015/16 Budget)

Liberia's core revenue over the past two fiscal periods grew based on strong economic performance and increased tax collection. Government estimates that core revenue for FY2015/16 will decrease by a little close to 2% from US\$635.2 million to US\$622.7 million in 2015/16.

Figure 4: Sources of Revenue in FY2015/16



Tax Revenue US\$412.3 million	Non-tax Revenue US\$61.4 million	Core Grants US\$114.8 million	Carry Forward US\$24.2 million	Contingent Grants US\$10.0 million
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Source: MFDP (FY2015/16 Budget)

Tax Revenues will contribute 66.2% of revenue (66 cents out of every one dollar) in this year's budget. Tax revenue is projected to increase by 22% this year, from US\$339.17 million in 2014/15 to US\$412.3 million in 2015/16.

Non-Tax revenue will contribute 10% (10 cents in every one dollar), which is about US\$61.4 million; and total grants or external resources inclusive core and contingent grants (or budget support) accounts for 20% (20 cents in every one dollar) or US\$124.8million. There is Core Grants of US\$114.83 million and accounts for 18 % of this year's budget, and an increase of 39.4% from FY2014/15. These grants will be received from Liberia's development partners, including European Union, United States Agency for International Development, African Development Bank and the World Bank (IDA). There is also a Carry Forward of US\$24.17 which includes Unspent Revenue from the Government of Liberia Consolidated Fund Accounts and Maritime Revenue. Contingent Grant of US\$10.0 million is expected to be raised from the Forestry Agreement between the Governments of Liberia and the government

of Norway. This will only happen if the National Legislature approves the Agreement. There is one big change to note in this year's budget: there will be no borrowing this budget year.

Official Development Assistance (International Support)

Liberia's development partners, including foreign governments and organizations, continue to provide support every budget year in two different ways. The two different ways they provide support to Liberia are on-budget support and off-budget support.

- **On-Budget Support** comes in two basic types: the first type is grant or gift; and the second type is loan or money the government borrows to pay back with interest in the future. Grants and loans are on-budget funds because they are included in the budget that the President sends to the National Legislature.
- **Off-Budget Support** is donors giving money to be used by NGOs working in Liberia or through Government agencies. This is called Off-Budget Support because they do not enter Government's budget.

In this year's budget, all the foreign money that will come to the country, whether on-budget or off-budget will be US\$899.2 million. Of this amount, only US\$124.8 million will come directly to Government as On-Budget Support while the rest of the money (US\$770.7 million) will go directly to INGOs, or Government agencies and to civil society organizations as Off-Budget Support. **Table 2** and **Table 3** show how much will come from various countries and organizations.

Table 2:

On-Budget External Resources			
(Foreign Funds in the Government Budget)			
Sources of On-Budget Support	FY2015/16 Projections	FY2014/15 Projections	Change (Increase or Decrease)
Total Core Grants (Assistance)	US\$114,836,365	US\$108,463,181	15%
United States Agency for International Development (Health Support - FARA)	9,190,681	14,101,752	-9%
International Development Association	-	10,000,000	-100%
European Union	47,040,000	79,361,429	-41%
African Development Bank	28,605,704	-	-7%
World Bank (IDA)	30,000,000	-	50%
International Monetary Fund	-	-	-100%
Norway (Forest for development)	-	5,000,000	
Total Borrowing (Loans)	-	\$ 98,750,000	100%
African Development Bank	-	30,750,000	100%
World Bank	-	20,000,000	100%
International Monetary Fund (IMF)	-	48,000,000	100%
Total Contingent Grants	\$ 10,000,000	-	100%
Norway (Forest for Development)	10,000,000	-	100%
Grand Total	\$124,836,365	\$207,213,181	-36%

Source: MFDP (Aid Management & Coordination Unit)

Table 3:

Off-Budget External Resources			
(Foreign Funds Not in Government Budget)			
Sources of Off-Budget Financing	FY2015/16 Projections	FY2014/15 Projections	% Change over projections (Increase or Decrease)
African Development Bank	\$86,523,600	\$ 74,965,167	15%
Department for International Development (UK)	-	12,611,000	-100%
European Investment Bank	22,564,689	30,119,454	-25%
European Union	34,775,972	35,044,197	-1%
France	-	1,180,540	-100%
Germany	45,778,332	28,850,000	59%
GIZ (Germany)	-	700,000	-100%
Global Fund	6,401,574	23,351,192	-73%
International Fund for Agricultural Development (IFAD)	8,130,000	6,711,331	21%
India	-	706,185	-100%
International Development Association (World Bank)	125,480,857	108,728,009	15%
Ireland	-	5,354,155	-100%
Japan	17,000,000	42,735,000	-60%
Norway	44,581,526	43,464,629	3%
Sweden	30,760,914	53,470,000	-42%
United Nations Children Fund (UNICEF)	28,524,557	30,000,000	-5%
United Nations Development Programme (UNDP)	5,787,594	-	100%
United Nations High Commission for Refugees (UNHCR)	3,716,361	-	100%
United Nations Office for Project Services (UNOPS)	192,419	-	100%
United Nations Peace Building Office (UNPBO)	9,683,678	3,549,500	173%
United Nations Fund for Population Activities (UNFPA)	3,108,000	2,530,000	23%
United States Agency for International Development (USAID)	186,879,412	93,092,447	101%
World Food Programme (UNWFP)	72,687,468	27,014,400	169%
World Health Organization (UNWHO)	1,356,356	2,494,291	-46%
Millennium Challenge Corporation (MCC)	36,815,177	-	100%
Grand Total	US\$770,748,486	US\$626,671,498	23.0%

Source: MFDP (Aid Management & Coordination Unit)

EXPENDITURE

What is Expenditure?

Expenditure is how the Government has planned to spend the revenue on the things it wants to do during a budget year. In short, expenditure in the budget means Government spending on development programs and projects.

To be able to understand Government spending, it will be good to know the different sectors, or the different activities of government in the society, through which it provides goods and services for the public. In each sector there are ministries, agencies, commissions and branches of government. There are also other associations that work in the different sectors to provide services for the public. For example, money spent for universities and schools falls under the Education sector; money for running hospitals and clinics, fighting major diseases like Ebola or AIDS and assistance to doctors and nurses associations falls under the Health sector.

So, all Government entities are placed into 11 different groups called Sectors. When they come together to discuss what to do in the next three years or so, or who will be responsible to do what in a given financial year, they meet as a **Sector Working Group** because all of them have common interest but operate differently. Also in this group are Liberia's development partners who can give assistance and sometimes lend us money that the Government can use to be able to do the many different things it is expected to do.

So, in this year's budget, the Government plans to put more money in roads and bridges, housing, airports, internet, water and sanitation, education, security, electricity, and fixing the damages caused by the Ebola virus on the health sector.

Another way to explain expenditure is to understand the two main kinds of expenses:

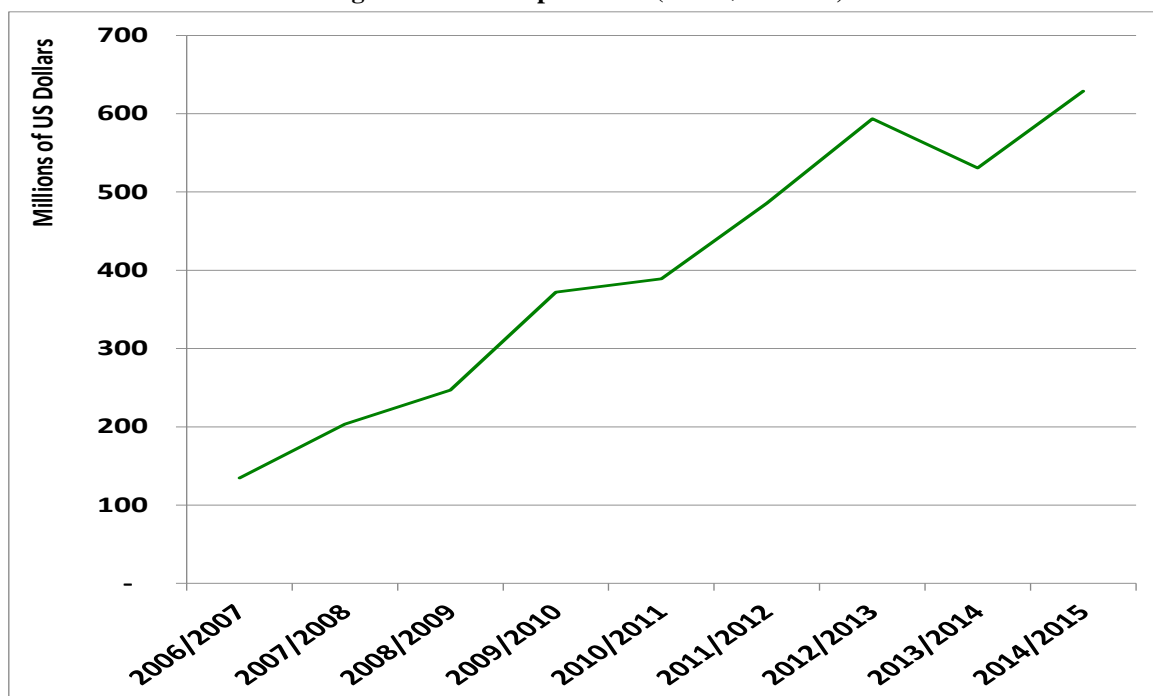
1. **Recurrent expenditures** –are the expenses that take place every year as long as the government budget exists. Some examples are salaries, office materials, electricity and water bills, and all the other things needed to keep government offices, hospitals, schools and the security system at work.
2. **Non-recurrent or development expenditure or investment budget** –is made up of expenses that occur for one year or more years developmental programs and projects. Some examples are spending on building new roads and buildings, fixing damaged old roads and buildings, training civil servants and security officers, installing internet cables, building or repairing electric power plants, water systems, army barracks, and so on.

Growth of Government's Expenditures Over Time

Since 2006, the size of Government's expenditure budget has been increasing as revenue also increases. For example, the size of Government's expenditure jumped from US\$135 million in FY2006/2007 to almost US\$600 million in FY2012/2013. Then in FY2013/2014 revenue started decreasing because some businesses were not able to pay their taxes and other funds that the budget depended on were not available.

However, since that time, the budget has climbed up again as the Government has put together ideas to ensure that its budget will be based on funds that it is sure of receiving as well as making sure that all taxpayers obey the tax laws. The green line in **Figure 5** below shows how Government expenditure has been going up and down in since 2006.

Figure 5: Total Expenditure (in US\$ millions)



Source: MFDP (Budget Policy & Coordination Unit)

Expenditure in FY2015/16

The total money Government plans to spend during this budget year is US\$622.74 million. To be able to achieve the Liberia Raising Vision by the end 2030, the Government will continue trying to keep a small number of employees who can make the Government efficient (or work better), making life better for all Liberians, and putting more money in areas that will bring back lasting development.

In the blue boxes that appear throughout this section, you will find details of some of the major development projects that started in previous budget years as well as new development projects that Government plans to continue and complete over the next three years, and how much will be spent in each year.

Rehabilitating Mount Coffee Hydro-Power Plant

Funding in 2015/16

Government: None

Donor: US\$79.8 million

Location

Montserrado

The Mount Coffee Hydro-Power Plant was damaged at the time of the civil war. This source of electricity is very essential to the country's growth and development. The Government of Liberia and its development partners have agreed to fix it, and to even make it produce more electricity than what it used to produce before the war. This will help to make life better, increase business activities and reduce poverty. This 80 megawatt hydro-power project seeks to provide cheaper electricity than what we now pay for electricity; it will also be reliable to supply electricity in the future, and safe for the environment. Upon completion, Mount Coffee Hydro will be capable of supplying more than one million Liberians with cheaper electricity when the lights are turned on 25 December 2016.

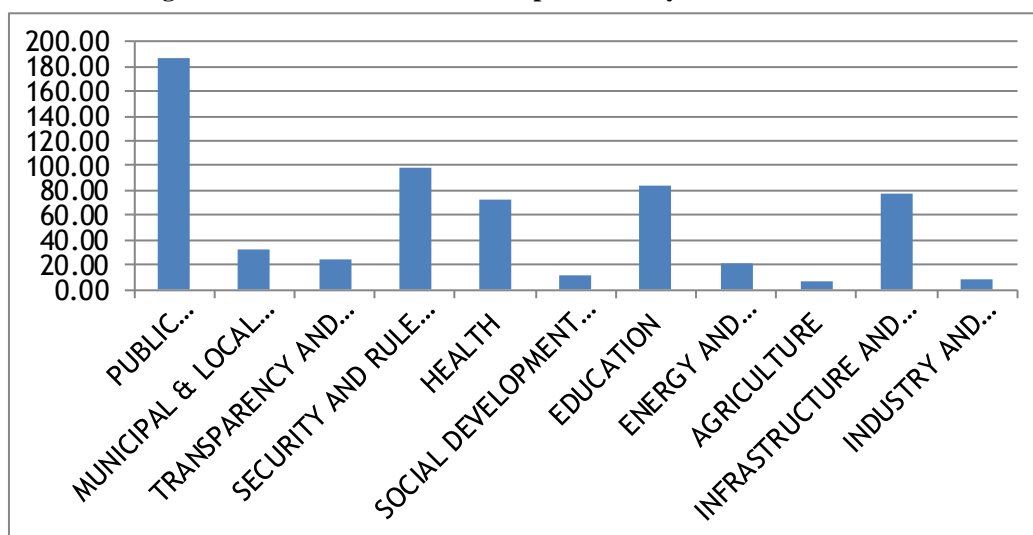
Progress-to-Date: Manufacturing of the turbines have been completed, and power house crane delivered; first runner, transformers, stator winding test, new component for spillway gates, electrical plant for PH and intake gates are set to begin in the first quarter of this year. The Rehabilitation of the Mount Coffee Hydropower Plant Project is designed into four stages. Stage 1: Project Planning and Investigations; Stage 2: Detailed Design, Preparation of Tender Documents, Prequalification, Bidding, and Award of Contract; Stage 3: Construction, Commissioning and Takeover; and Stage 4: Defects Liability Period. As of June 30, 2015, Stages 1 and 2 have been completed. Stage 3 (Construction), which started in January 2014, and suspended due to Ebola virus outbreak, has since resumed in March 2015 with re-mobilization of the Project Implementation Unit and Owner's Engineer (OE) to Monrovia. On April 8, 2015, LEC signed a contract with a Liberia-based Joint Venture of Pan African Engineering Group, Sigma Group Inc., and Mamba Point Hotel for Contract 5, Camp Construction Works and Provision of Camp Services, which will enable preparation of the site for remobilization of project contractors as well as provide the necessary accommodation and working facilities and services for the rehabilitation works throughout the period of the project. On May 6, 2015, LEC signed a contract with Eltel Networks of Sweden for the new construction of two double circuit 132kV transmission lines (24 km and 27 km) from Mt. Coffee to Monrovia (Bushrod and Paynesville Substations, respectively), and the dismantling of old existing towers and foundations. With the design stage already in progress, construction is set to begin in September 2015 with the Bushrod Line. The last contract to be signed in early 2016 is the Operation, Maintenance and Training (OMT) contract, for which procurement process has since resumed in June 2015. Two Resettlement Action Plans (RAPs) have been prepared to cover the Reservoir Area and the Transmission Lines, respectively. The Reservoir RAP was updated to reflect new topographical data and was publicly disclosed in March 2015, with payments in May 2015. RAP for the Transmission Lines is expected to be released publicly in July 2015 to be followed by payments shortly thereafter.

Government Expenditure by Sectors in 2015/2016

Public Administration again continues to account for the biggest portion of expenditure in the FY2015/16 budget. This sector includes the majority of Government Spending Entities. This sector also includes money for repayments on foreign debts and domestic debts. The Government owes domestic debts to former employees and officials of Government, money borrowed from some local banks, and the debts from past governments.

Also, other sectors with huge amounts of expenditure in this year's budget are Security and Rule of Law, Education, Infrastructure & Basic Services and Health. While it is true that much of our priorities have been directed to the fight against Ebola, the Government has not forgotten its promise to provide infrastructural and basic economic services to the public. This can be seen in **Figure 6** below as shares of the National Budget. See **Annex A** at the end of this book for more information on government Expenditure by sector.

Figure 6: Share of Government Expenditure by Sector in FY2015/16



Source: MFDP (2015/16 National Budget)

Unlocking the Economic Potentials of Southeastern Liberia
(Opening the door to jobs and businesses in southeastern Liberia)

Funding in FY2015/2016

Government: None

Donor: US\$18.1 million

Location

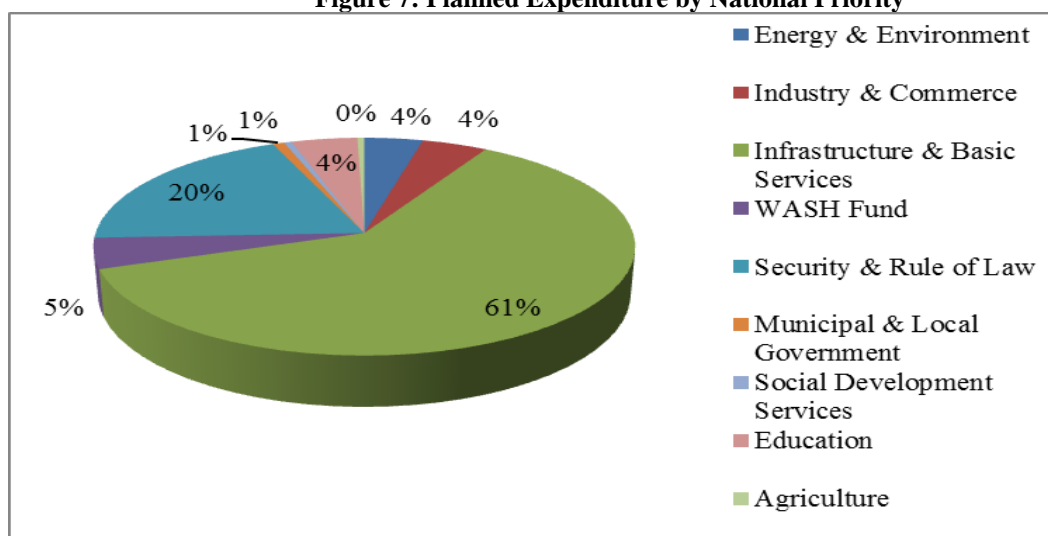
Grand Gedeh-River Gee-Maryland

The Zwedru-Fish Town-Harper Road Corridor is part of a 5-year Mano River Road Program which began in December 2014. Most important to note amongst other things is the construction of a bridge over the Cavalla River at the Pleebo International Border near Harper, which links Liberia and Côte d'Ivoire as well as the pavement of 16Km of road between the border and Harper-Pleebo Road Junction. Implementation of this project has since begun with roadside brushing and repairs of drainages and potholes. The Road Program is designed to be implemented over three phases. Phase I covers an 80Km of road between Fish Town City and Karloken while Phase II covers a 50Km of road between Harper and Karloken. Phase III covers a 150Km of road between Zwedru City and Fish Town City. In this FY2015/16 Budget year, about US\$18 million will be spent on road pavements, beginning this year October with 50Km of road works on the Harper-Karloken Road Corridor. This project cost also includes payments for RAP, portion of which was done in the FY2013/14 budget year, even though the balance payment which was due in FY2014/15 but halted due to the Ebola virus outbreak, will still be paid. This development will improve the road conditions in the Southeastern region of Liberia, thereby increasing business activities, especially agriculture and trade. The project will also improve the ease of movement in the country's interior. The project aims to unlock the economic potential of and improve social development in the south-west region of the country.

National Priorities

Within the sector spending allocations, the Government has identified US\$145.6 million to invest in ten (10) National Priorities. These priorities were chosen for their potential to reduce poverty and contribute to long-term economic growth.

Figure 7: Planned Expenditure by National Priority



Source: MFDP (FY2015/16 National Budget)

Figure 7 shows that this budget year, the Government is serious about improving Liberia’s infrastructure. That is why over US\$66 million will be invested in infrastructure projects. Investment in economic growth, education and preparations for the UNMIL Drawdown are also key priorities. Health expenditure has become very important again because of the problems caused by Ebola and because Ebola also showed that the country was not prepared to deal with emergency situations. **See Annex C** for full information on National Priority.

Reducing the Cost of Transportation

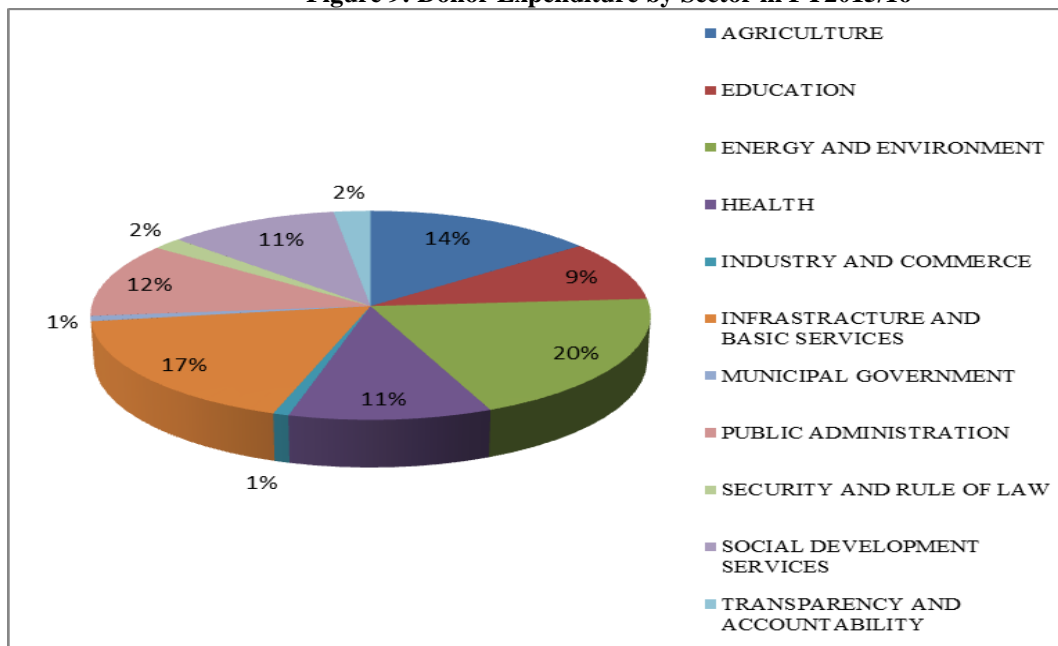
Funding in FY2015/16
Government: US\$7.3 million
Donor: US\$40.5 million

Location
Montserrado-Bong-Nimba

In this FY2015/16 Budget, additional financing of about US\$47.8 million will be spent on the Government of Liberia Road Asset Management Program (LIBRAMP). The Government and its development partners will continue to invest in this road program, with 180km of roads between Monrovia and Gbarnga, and 69km of roads between Gbarnga and Guinea border under construction. This investment will significantly reduce travel time, reduce maintenance costs of road transport vehicles, reduce the cost of transportation, increase the current level of business activities along this road corridor, etc. According to the program, the Contractor is responsible to make sure that the roads are built and maintained for the next 10 years.

Progress-to-Date: Due to the Ebola virus outbreak, construction works were suspended, but the contractor has since remobilized and resumed work. However, road signs and markings have been done on the portion of road completed, beginning from the Coca-Cola Factory intersection in Paynesville as far as to Ganta. RAP payments to all those affected by the road construction works have been completed.

Figure 9: Donor Expenditure by Sector in FY2015/16



Source: MFDP (Aid Management Unit)

In this FY2015/16 budget year, total donors' contribution amount to US\$899.2 million in grants and loans. A large share of this amount will go towards the Energy and Environment, Infrastructure and Basic Services, Agriculture and Public Administration Sectors. **See Annex B for full details on Donor's support.**

Faster Internet and Better Telecommunications

Funding in FY2015/16

Government: US\$0.6 million

Donor: None

Location

Montserrat

Liberia Telecommunications Corporation is the Government of Liberia agency responsible for the provision, sales and distribution of telecommunications services such as internet, phones, faxes, etc. In 2011, Liberia received a landmark landing of the ACE Cable at the PHP Community and now fully installed at its technical center at the Lynch Street. This Offshore to coast connectivity now enables the country to connect to a fiber optic backbone (WARGIP) on the Atlantic Coast and Europe (ACE) submarine station. In the years following, more than US\$2 million dollars was invested into building the Monrovia Backbone and installation of a distribution network cables around Monrovia. Distribution of these network cables has been designed into three phases: Phase I – St. Joseph Catholic Junction to ELWA Junction; Phase II – ELWA to Coca-Cola Factory; Phase III – ELWA to RLJ Resort. In this FY2015/16 Budget, more than US\$0.6 million will be invested in installation and distribution of network cables. This development will help to increase the speed of the internet and will make business processes faster and easy. It will also make telecommunications cheaper project aims to provide faster internet and improved communications to the country which has already started, especially in central Monrovia, Sinkor, Mamba point, around the Bushrod Island and work is going on towards the ELWA zone; with the potential to contribute to our economic growth, education and job creation.

More Reliable and Cheaper Energy

Funding in FY2015/16

Government: US\$2.0 million

Donor: US\$54.2 million

In FY2015/16 over USD56.2 million will be invested by Government and its partners to provide more and reliable electricity supply to households. Investment in this energy sector seeks to expand transmission and distribution of the West African Power Pool (WAPP), 18MW HFO Power Generation, and Liberia Electricity System Enhancement Project. WAPP carries high voltage electric wires for 130 kilometers to connect Cotê d'Ivoire, Liberia, Sierra Leone and Guinea. The project will continue to provide more electricity that is reliable, cheaper, environmentally friendly (no damage to the forests, birds, animals, or people). It will also help Liberia and its neighboring countries to buy and sell electricity among each other.

Progress-to-date: Already funds to pay for the project and how to hire the Managing Director have been identified. Other financial activities to help with the resettlement of people whose homes, land or farms will be under the high tension wires have to be put on hold due to the Ebola outbreak.

GET INVOLVED

How to Get Involved

When you pay taxes, you are helping Government raise the money it planned in the National Budget. The other way to get involved is to take part in public discussions on the budget that take place at the National Legislature. The timetable for discussions can be given on the national radio, community radios and in the local newspapers. By taking part in these discussions, you can help to change the way Government intends to share public resources in the form of the facilities and services it will provide in your community. You can also get involve at the local level through your Project Management Committee, District Development Committee, County Development Committee or by asking the lawmakers from your district or county to provide answers to your problems through the budget.

Find Out More

To get information about the National Budget, and other reports on how your money is being spent, visit this website at: <http://www.mfdp.gov.lr>

Some of the most important documents you will find there are:

- The Approved National Budget, which contains the full text of the budget, with detailed information and a summary of all Government and Donor projects.
- .
- The County Reports (part of the Public Sector Investment), which gives details of investment going to each county.
- Fiscal outturn Reports (produced each quarter), which explain how money is actually being spent throughout the year as compared to the National Budget. Each report gives an on-going Update on the revenues and expenditures for that quarter.
- Mid-Year Budget Performance reports.

You can use these reports to do your own monitoring of Liberia's public finances. They will provide you with precise information on which services have been provided, how much money has been allocated and who is responsible for delivering them. Your involvement and participation will help hold the Government to account and make public spending more effective.

COUNTY BUDGETS

How your money is spread across Liberia?

Funds are given to counties through the National Budget, and assistance from Liberia’s Development Partners. **“Transfer from Sector Spending Entities”** refers to funds in the National Budget spent by various government entities in each county; **“Social Development Funds”** refers to the money from concession companies received by the county and used through the Project Management Committee, the County Council and the County Superintendent. The Legislature may also undertake additional county projects; these are called **“Recurrent Legislative Project”**. The amount for each item and other types of money spent in each county are listed below in the section for each county. It also shows the amounts Government and donors will spend on Priority Projects in the county. Government projects are part of the **“Public Sector Investment Plan”** while programs and projects funded by donors are under **“Donor Projects”**.

The next pages that follow will inform you about the details of the numbers above.

Counties of Liberia			
Counties and their Budget Summaries by Sources			
		\$USD	
Government funds	Millions	\$66.88	
		\$USD	
Donor funds	Millions	\$341.03	
1	Lofa	\$ 3.29	
		\$ 10.09	
2	Nimba	\$ 3.42	9 Sinoe \$ 2.65
		\$ 37.01	\$ 8.81
3	Margibi	\$ 7.03	10 River Gee \$ 2.02
		\$ 5.92	\$ 8.28
4	Bong	\$ 5.23	11 Grand Kru \$ 1.79
		\$ 4.33	\$ 6.92
5	Montserrado	\$ 21.08	12 River Cess \$ 1.19
		\$ 162.81	\$ 19.25
6	Grand Bassa	\$ 2.58	13 Gbarpolu \$ 1.53
		\$ 7.32	\$ 5.87
7	Grand Gedeh	\$ 3.54	14 Bomi \$ 2.32
		\$ 20.01	\$ 4.86
8	Maryland	\$ 7.62	15 Grand Cape Mount \$ 1.61
		\$ 36.77	\$ 2.76

BOMI COUNTY

Funding Summary

Source of Funds	2015/2016	2014/2015
Donor Projects	4,863,941	660,293
Government Transfers	1,294,650	818,037
Social Development Funds	750,000	750,000
County Administration Budget	271,906	254,365
Total	7,180,497	2,482,695

Funding Breakdown

1. Transfers from Sector Spending Entities	1,294,650	818,037
<i>1.1 Education</i>	<i>589,650</i>	<i>308,037</i>
Bomi County Community College	589,650	308,037
<i>1.2 Health</i>	<i>505,000</i>	<i>310,000</i>
Bomi County Health System	235,000	130,000
Bomi County Health Services	-	40,000
Bomi County Community Health Services	-	40,000
Liberian Government Hospital	270,000	100,000
<i>1.3 Municipal & Local Government</i>	<i>200,000</i>	<i>200,000</i>
County Development Fund	200,000	200,000
2. Social Development Funds	750,000	750,000
Transfers from Western Cluster Concessions	750,000	750,000
3. Donor Projects	4,863,941	660,293
<i>3.1 Agriculture</i>	<i>4,221,527</i>	<i>660,293</i>
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Progrm (WAAPP-1C)) - P122065	262,500	-
Liberia Country Programme (2013-2017) II	-	660,293
Liberia Country Programme (2013-2017) III (CP200395)	1,337,528	-
Smallholder Agricultural Productivity Enhancement and Commercialization Project-AFDB	1,666,667	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/IDA(LR-Smallholde Tree Crop Project)- P113273	666,667	-
Agriculture Sector Rehabilitation Project-Liberia (ASRP-IFAD) 2. ASRP Extension - (IFAD)	267,500	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	10,667	-
Agriculture Infrastructure Development Project (AIDP)H5040 - LR-Agric. & Infra. Dev. Proj. ERL (FY08)- P104716	10,000	-
<i>3.2 Social Development Services</i>	<i>467,126</i>	<i>-</i>
Building Citizen Centered Political Engagement- Sweden	316,500	-
Kvinna till Kvinna support to women	150,626	-
<i>3.3 Security & Rule of Law</i>	<i>175,288</i>	<i>-</i>
Monrovia Central Prison (Proj 80115)-UNOPS	175,288	-
4. County Administration Budget	271,906	254,365
Compensation of Employees	243,201	232,802
Use of Goods & Services	28,705	21,563

BONG COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	4,329,256	2,845,290
Government Transfers	2,572,680	1,851,024
Social Development Funds	2,287,000	2,362,000
Government Projects (PSIP)	-	450,000
County Administration Budget	366,048	349,076
Total	9,554,984	7,857,390

Funding Breakdown

1. Transfers from Sector Spending Entities	2,572,680	1,851,024
1.1 Education	1,657,680	1,048,647
Bong Technical College	975,000	519,767
Cuttington University	682,680	528,880
1.2 Health	715,000	602,377
Bong County Health System	345,000	202,377
C. B. Dumbar Hospital	370,000	400,000
1.3 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Social Development Funds	2,287,000	2,362,000
Transfer from: Amlib	12,000	12,000
Transfer from: ArcelorMittal	500,000	500,000
Transfer from: Bong Mines	1,750,000	1,750,000
Transfer from: BHP Billiton	25,000	100,000
3. Donor Projects	4,329,256	2,845,290
3.1 Agriculture	949,833	2,371,234
Liberia Country Programme (2013-2017) I	-	1,078,938
Liberia Country Programme (2013-2017) II	-	660,293
Liberia Country Programme (2013-2017) III	-	242,179
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Progrm (WAAPP-1C)) - P122065	262,500	-
Agriculture Infrastructure Development Project (AIDP)H5040 - LR-Agric. & Infra. Dev. Proj. ERL (FY08)- P104716	10,000	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/IDA(LR-Smallholde Tree Crop Project)- P113273	666,667	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)	10,667	-
Enhancing food security and nutrition in and around Monrovia and Tubmanburg	-	389,824
3.2 Social Development Services	419,228	-

Community-based initiative for the promotion of human rights and gender equality in rural areas of Liberia	48,875	-
Community Empowerment and Collaborative Action for Change	45,600	-
Liberia Civil Society Capacity Building Program	8,254	-
Building Citizen Centered Political Engagement- Sweden	316,500	-
3.3 Infrastructure and Basic Services	906,080	-
Expansion of Liberian Swedish Feeder Road Project (LSFRP)-	682,080	-
Support to the Liberia Reconstruction Trust Fund -EU (Design of priority Road Sector)- Enhance the management of	224,000	-
3.4 Public Administration	67,200	-
Empowering Liberia Civil Society through effective media interaction, capacity development, networking, and access to information in Lofa, Nimba and Grand Bassa counties (Civil Society for Implementation of Decentralization in Liberia	67,200	-
3.5 Transparency and Accountability	441,600	-
Support to the Establishment of a Land Disputes Prevention and Resolution System in Liberia – Phase I-United Nation Peace Building	331,200	-
NIP & RUNO: LC & UN- HABITAT	110,400	-
3.6 Health	447,615	474,056
Action Aid - Sexual & Reproductive Rights - Sweden	447,615	-
Health Sector Pool Fund	-	474,056
3.7 Security & Rule of Law	1,097,699	-
Justice and Security Joint Programme Hubs	650,084	-
Justice and Security Joint Programme	447,615	-
4. Government Capital Investment	-	450,000
Public Sector Investment Project (PSIP)	-	450,000
5. County Administration Budget	366,048	349,076
Compensation of Employees	336,413	326,013
Use of Goods & Services	29,635	23,063

GBARPOLU COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	5,874,028	3,412,725
Government Transfers	705,000	440,000
Social Development Funds	514,000	514,000
Government Capital Investment	-	2,500,000
County Administration Budget	308,036	293,235
Total	7,401,064	7,159,960

Funding Breakdown

1. Transfers from Sector Spending Entities	705,000	440,000
<i>1.1 Health</i>	<i>505,000</i>	<i>240,000</i>
Gbarpolu County Health Services	-	40,000
Transfer to Bopolu Health Center	270,000	100,000
Transfer to Gbarpolu County Health Center	235,000	100,000
<i>1.2 Municipal & Local Government</i>	<i>200,000</i>	<i>200,000</i>
County Development Fund	200,000	200,000
2. Social Development Funds	514,000	514,000
Sime Darby: CDF (Gbarpolu)	10,000	10,000
Western Cluster: Gbarpolu	500,000	500,000
FDA: B&B (Gbarpolu)	4,000	4,000
3. Donor Projects	5,874,028	3,412,725
<i>3.1 Agriculture</i>	<i>3,954,028</i>	<i>1,981,410</i>
Liberia Country Programme (2013-2017) III (CP200395)	1,337,528	242,179
Liberia Country Programme (2013-2017) II	-	660,293
Liberia Country Programme (2013-2017)	-	1,078,938

Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	10,667	-
Smallholder Agricultural Productivity Enhancement and Commercialization Project-AFDB	1,666,667	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/IDA(LR-Smallholder Tree Crop Project)- P113273	666,667	
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Program (WAAPP-1C)) - P122065	262,500	-
Agriculture Infrastructure Development Project (AIDP)H5040 - LR-Agric. & Infra. Dev. Proj. ERL (FY08)- P104716	10,000	-
3.2 Education	1,920,000	957,259
EC Support to Education in Liberia (1IEDF Support to Alternative Basic Education)	1,920,000	957,259
3.3 Health	-	474,056
Health Sector Pool Fund	-	474,056
4. Government Capital Investment	-	2,500,000
Public Sector Investment Project	-	2,500,000
5. County Administration Budget	308,036	293,235
Compensation of Employees	277,160	266,760
Use of Goods & Services	30,876	26,475

GRAND BASSA COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	7,319,507	2,752,432
Government Transfers	1,137,051	912,066
Social Development Funds	1,054,000	1,104,000
County Administration Budget	384,522	361,844
Total	9,895,080	5,130,342

Funding Breakdown

1. Transfers from Sector Spending Entities	1,137,051	912,066
1.1 Education	342,051	331,651
Bassa Community College	342,051	331,651
1.1 Health	595,000	380,415
Liberian Government Hospital	250,000	175,000
Grand Bassa County Health Services	-	40,000
Grand Bassa County Health System	345,000	165,415
1.2 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Social Development Funds	1,054,000	1,104,000
Transfer from: Tarpeh Timber Company	4,000	4,000
Transfer from: ArcelorMittal	1,000,000	1,000,000
Transfer from: BHP Billiton	50,000	100,000
3. Donor Projects	7,319,507	2,752,432
3.1 Agriculture	4,360,861	1,321,117
Liberia Country Programme (2013-2017)	-	1,078,938
Liberia Country Programme (2013-2017) III (CP200395)	1,337,528	242,179

Agriculture Sector Rehabilitation Project-Liberia (ASRP-IFAD) 2. ASRP Extension - (IFAD)	267,500	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	160,000	-
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Progrm (WAAPP-1C)) - P122065	262,500	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/IDA(LR-Smallholde Tree Crop Project)- P113273	666,667	
Smallholder Agricultural Productivity Enhancement and Commercialization project-AFDB	1,666,667	-
3.2 Education	2,516,820	957,259
Economic Empowerment of Adolescent Girls & Young Women (EPAG) - Sweden	596,820	-
EC Support to Education in Liberia (11EDF Support to Alternative Basic Education)	1,920,000	957,259
3.3 Health	-	474,056
Health Sector Pool Fund	-	474,056
3.4 Social Development Services	150,626	-
Kvinna till Kvinna support to women	150,626	-
3.4 Infrastructure	224,000	-
Support to the Liberia Reconstruction Trust Fund -EU (Design of priority Road Secctor)- Enhance the management of	224,000	-
3.5 Public Administration	67,200	15,189
Empowering Liberia Civil Society through effective media interaction, capacity development, networking, and access to information	67,200	15,189
4. County Administration Budget	384,522	361,844
Compensation of Employees	342,051	331,651
Use of Goods & Services	42,471	30,193

GRAND CAPE MOUNT COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	2,760,833	294,295
Government Transfers	635,000	690,000
Social Development Funds	771,000	771,000
County Administration Budget	202,005	184,602
Total	4,368,838	1,939,897

Funding Breakdown

1. Transfers from Sector Spending Entities	635,000	690,000
<i>1.1 Health</i>	<i>435,000</i>	<i>490,000</i>
Transfer to Timothy Hospital	200,000	200,000
Cape Mount County Health Services	-	40,000
Cape Mount County Health System	235,000	250,000
<i>1.2 Municipal & Local Government</i>	<i>200,000</i>	<i>200,000</i>
County Development Fund	200,000	200,000
2. Social Development Funds	771,000	771,000
FDA: B & V (Cape Mount)	2,000	2,000
FDA: Sun Yeun 2 (Cape Mount)	9,000	9,000
Sime Darby: CDF (Cape Mount)	10,000	10,000
Western Cluster: Cape Mount	750,000	750,000
3. Donor Projects	2,760,833	294,295
<i>3.1 Infrastructure & Basic Services</i>	-	<i>294,295</i>
Support to WASH service delivery, advocacy, and research, learning and development	-	294,295
<i>3.2 Agriculture</i>	<i>2,760,833</i>	-

Agriculture Sector Rehabilitation Project-Liberia (ASRP-IFAD) 2. ASRP Extension - (IFAD)	267,500	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	160,000	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/IDA(LR-Smallholder Tree Crop Project)- P113273	666,667	
Smallholder Agricultural Productivity Enhancement and Commercialization Project-AFDB	1,666,667	-
4. County Administration Budget	202,005	184,602
Compensation of Employees	170,026	159,626
Use of Goods & Services	31,979	24,976

GRAND GEDEH COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	20,010,856	7,809,863
Government Transfers	1,405,000	1,289,998
Social Development funds	1,770,000	1,770,000
County Administration Budget	363,826	336,421
Total	23,549,682	11,206,282

Funding Breakdown

1. Transfers from Sector Spending Entities	1,405,000	1,289,998
<i>1.1 Education</i>	<i>500,000</i>	<i>500,000</i>
Grand Gedeh Community College	500,000	500,000
<i>1.1 Health</i>	<i>705,000</i>	<i>589,998</i>
Grand Gedeh County Health Services	-	40,000
Grand Gedeh County Health System	235,000	150,000
Libeian Government Hospital (Martha Tubman)	270,000	199,999
South East Midwifery School	200,000	199,999
<i>1.2 Municipal & Local Government</i>	<i>200,000</i>	<i>200,000</i>
County Development Fund	200,000	200,000
2. Social Development Funds	1,770,000	1,770,000
Transfer from: Euro Logging	191,000	191,000
Transfer from: ICC Grand Gedeh	67,000	67,000
Transfer from: Amlib	12,000	12,000
Transfer from: Putu Iron Ore Mining Co.	1,500,000	1,500,000
3. Donor Projects	20,010,856	7,809,863
<i>3.1 Agriculture</i>	<i>4,843,361</i>	<i>3,027,465</i>
Liberia Country Programme (2013-2017)	-	1,078,938

Liberia Country Programme (2013-2017) III(CP200395)	1,337,528	242,179
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Program (WAAPP-1C)) - P122065	262,500	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)	160,000	-
Agriculture Sector Rehabilitation Project- African Development Bank	750,000	1,360,051
Smallholder Tree Crop Revitalization Support Project (STCRSP)/IDA(LR-Smallholder Tree Crop Project)- P113273	666,667	
Smallholder Agricultural Productivity Enhancement and Commercialization project-AFDB	1,666,667	-
Promoting food security in Southeast Liberia (SEL) through rice value chain development and crops diversification	-	346,297
3.2 Social Development Services	15,167,495	2,863,092
Emergency Assistance to Ivorian Refugees (EMOP -200225)	13,189,663	2,141,618
Support to the Liberian Health System to Mitigate the Impact of the Refugee Influx from Côte d'Ivoire	-	680,820
Reintegration & Reconstruct. Pogr. IV	1,635,000	
Liberia Civil Society Capacity Building Program	8,254	9,580
Protection and Assistance to Ivorian Refugees in Liberia (Assistance to Voluntary Repatriation of Ivorian Refugees in Liberia)	298,847	
Participation realized: Rights and Leadership Enhanced for Gender Balanced Democratic Inclusion	35,731	31,074
3.3 Health	-	935,306
Health Sector Pool Fund	-	474,056
Sanitation and Water for All Programme in Liberia (UNICEF WASH) Pipeline WASH plus Cholera component via Multi-lateral	-	461,250
3.4 Infrastructure	-	984,000
Support to the Liberia Reconstruction Trust Fund - 2	-	984,000
4. County Administration Budget	363,826	336,421
Compensation of Employees	316,696	306,296
Use of Goods & Services	47,130	30,125

GRAND KRU COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	6,923,987	4,325,629
Government Transfers	753,058	708,058
Social Development Funds	179,016	179,016
County Administration Budget	855,048	839,091
Total	8,711,109	6,051,794

Funding Breakdown

1. Transfers from Sector Spending Entities	753,058	708,058
1.1 Health	553,058	508,058
Grand Kru County Health Services	-	40,000
Grand Kru County Health System	235,000	250,000
Rally Time Hospital (Grand Kru)	250,000	150,000
Barclayville Health Center	68,058	68,058
1.2 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Social Development Funds	179,016	179,016
FDA: Atlantic Resources (Grand Kru)	179,016	179,016
3. Donor Projects	6,923,987	4,325,629
3.1 Agriculture	4,853,361	3,368,370
Agriculture Sector Rehabilitation Project- African Development Bank	750,000	1,360,051
Liberia Country Programme (2013-2017)	-	1,078,938
Liberia Country Programme (2013-2017) II	-	660,293
Liberia Country Programme (2013-2017) III (CP200395)	1,337,528	269,088

Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	160,000	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/IDA(LR-Smallholder Tree Crop Project)- P113273	666,667	
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Program (WAAPP-1C)) - P122065	262,500	-
Smallholder Agricultural Productivity Enhancement and Commercialization project-AFDB	1,666,667	-
Agriculture Infrastructure Development Project (AIDP)H5040 - LR-Agric. & Infra. Dev. Proj. ERL (FY08)- P104716	10,000	-
3.2 Education	1,920,000	957,259
EC Support to Education in Liberia (11 EDF Support to Alternative Basic Education)	1,920,000	957,259
3.3 Social Development Services	150,626	-
Kvinna till Kvinna support to women	150,626	-
4. County Administration Budget	855,048	839,091
Compensation of Employees	813,514	806,114
Use of Goods & Services	41,534	32,977

LOFA COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	10,094,985	2,297,378
Government Transfers	3,029,084	2,580,524
Government Projects (PSIP)	-	675,000
County Administration Budget	260,902	228,802
Total	13,384,971	5,781,704

Funding Breakdown

1. Transfers from Line Ministries, Agencies and Commission	3,029,084	2,580,524
1.1 Education	1,579,084	1,245,524
Lofa Community College	838,834	645,180
Zozor Rural Teacher Training Institute	740,250	600,344
1.2 Health	1,250,000	1,135,000
Tellewoyan Hospital	300,000	300,000
Transfer to Curran Hospital	50,000	75,000
Transfer to Foya Hospital	275,000	275,000
Transfer to Kolahun Hospital	275,000	275,000
Transfer to Lofa County Health System	250,000	160,000
Transfer to Vahun Hospital	100,000	50,000

1.3 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Government Capital Investment	-	675,000
Public Sector Investment Project	-	675,000
3. Donor Projects	10,094,985	2,297,378
3.1 Agriculture	7,776,667	701,893
Liberia Country Programme (2013-2017) II	-	660,293
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	160,000	-
Agriculture Infrastructure Development Project (AIDP)H5040 - LR-Agric. & Infra. Dev. Proj. ERL (FY08)- P104716	50,000	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR- Smallholder Tree Crop Project)- P113273	666,667	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IFAD	6,900,000	
Improved food security in Foya District through promotion of value chain approach	-	41,600
3.2 Social Development Services	253,355	1,106,239
Community Empowerment and Collaborative Action for Change	45,600	52,929
Restoring livelihoods of marginalized households in Lofa County	-	650,000
Energizing Development (EnDev)	-	350,000
Kvinna till Kvinna support to women	150,626	-
Community-based initiative for the promotion of human rights and gender equality in rural areas of Liberia	48,875	43,730
Liberia Civil Society Capacity Building Program	8,254	9,580
3.2 Public Administration	67,200	15,190
Empowering Liberia Civil Society through effective media interaction, capacity development, networking, and access to information in Lofa, Nimba and Grand Bassa counties (Civil Society for Implementation of Decentralization in Liberia	67,200	15,190
3.3 Transparency and Accountability	441,600	-
Support to the Establishment of a Land Disputes Prevention and Resolution System in Liberia – Phase I-United Nations Peace Building	331,200	-
NIP & RUNO: LC & UN-HABITAT	110,400	-
3.4 Health Services	-	474,056
Health Sector Pool Fund	-	474,056
3.5 Infrastructure and Basic Services	906,080	-
Expansion of Liberian Swedish Feeder Road Project (LSFRP)-Sweden	682,080	-
Support to the Liberia Reconstruction Trust Fund -EU (Design of Priority Road Sector)- Enhance the management of	224,000	
3.6 Security & Rule of Law	650,084	-
Justice and Security Joint Programme Hubs	650,084	-
4. County Administration Budget	260,902	228,802
Compensation of Employees	211,880	201,483
Use of Goods & Services	49,022	27,319

MARGIBI COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	5,924,846	957,259
Government Transfers	5,589,575	3,483,600
Social Development Funds	1,195,000	1,195,000
Government Capital Investment (PSIP)	-	900,000
County Administration Budget	249,347	224,401
Total	12,958,768	6,760,260

Funding Breakdown

1. Transfers from Line Ministries, Agencies, and Commissions	5,589,575	3,483,600
<i>1.1 Education</i>	<i>4,684,575</i>	<i>2,858,914</i>
Booker Washington Institute	3,302,603	1,878,703
Kakata Rural Teacher Training Institute	1,381,972	980,211
<i>1.1 Health</i>	<i>705,000</i>	<i>424,686</i>
C. H. Rennie Hospital (Margibi)	270,000	194,688
Transfer to Cinta Health Center	100,000	49,999
Margibi County Health System	235,000	130,000
Transfer to Dolo Health Center	100,000	49,999
<i>1.2 Municipal & Local Government</i>	<i>200,000</i>	<i>200,000</i>
County Development Fund	200,000	200,000
2. Social Development Funds	1,195,000	1,195,000
Transfer from: Bong Mines	875,000	875,000
Transfer from: Firestone	320,000	320,000
3. Government Capital Investment	-	900,000
Public Sector Investment Plan (PSIP)	-	900,000

4. Donor Projects	5,924,846	957,259
3.1 Agriculture	2,606,500	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	10,667	-
Smallholder Agricultural Productivity Enhancement and Commercialization Project-AFDB	1,666,667	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project)- P113273	666,667	-
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Program (WAAPP-1C)) - P122065	262,500	-
3.2 Social Development Services	467,126	-
Building Citizen Centered Political Engagement-Sweden	316,500	-
Kvinna till Kvinna support to women	150,626	-
3.3 Transparency & Accountability	110,400	-
NIP & RUNO: LC & UN-HABITAT	110,400	-
3.4 Education	2,516,820	957,259
European Commission support to Education in Liberia	-	957,259
EC Support to Education in Liberia (I1EDF Support to Alternative Basic Education)	1,920,000	-
Economic Empowerment of Adolescent Girls & Young Women (EPAG)-Sweden	596,820	-
3.5 Infrastructure	224,000	-
Support to the Liberia Reconstruction Trust Fund -EU (Design of Priority Road Sector)- Enhance the management of	224,000	-
5. County Administration Budget	249,347	224,401
Compensation of Employees	209,802	199,402
Use of Goods & Services	39,545	24,999

MARYLAND COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	36,769,663	29,892,092
Government Transfers	6,959,520	5,789,520
Social Development Funds	40,465	40,465
County Administration Budget	615,030	488,347
Total	44,384,678	36,210,424

Funding Breakdown

1. Transfers from Sector Spending Entities	6,959,520	5,789,520
<i>1.1 Education</i>	<i>6,154,520</i>	<i>5,175,521</i>
William V. S. Tubman University	6,154,520	5,175,521
<i>1.1 Health</i>	<i>605,000</i>	<i>413,999</i>
Transfer to Doloken / Boy Town	-	4,000
Transfer to J.J. Dossen Hospital	270,000	230,000
Transfer to Maryland County Health System	235,000	130,000
Transfer to Pleebo Health Center	100,000	49,999
<i>1.2 Municipal & Local Government</i>	<i>200,000</i>	<i>200,000</i>
County Development Fund	200,000	200,000
2. Social Development Funds	40,465	40,465
Cavalla Rubb Plantation	40,465	40,465
3. Donor Projects	36,769,663	29,892,092
<i>3.1 Agriculture</i>	<i>4,694,028</i>	<i>2,681,168</i>
Liberia Country Programme (2013-2017)	-	1,078,938
Liberia Country Programme (2013-2017) III	1,337,528	242,179
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Progrm (WAAPP-1C)) - P122065	262,500	-
Smallholder Agricultural Productivity Enhancement and Commercialization project	1,666,667	-

Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project)- P113273	666,667	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	10,667	-
Agriculture Sector Rehabilitation Project-African Development Bank	750,000	1,360,051
3.2 Social Development Services	13,955,636	2,141,618
Building Citizen Centered Political Engagement	316,500	-
Kvinna till Kvinna support to women	150,626	-
Emergency Assistance to Ivorian Refugees (EMOP -200225)	13,189,663	2,141,618
Protection and Assistance to Ivorian Refugees in Liberia (Assistance to Voluntary Repatriation of Ivorian Refugees in Liberia)	298,847	
3.3 Health	-	935,306
Health Sector Pool Fund	-	474,056
Sanitation and Water for All Programme in Liberia (UNICEF WASH)	-	461,250
3.4 Infrastructure	18,120,000	24,134,000
Support to the Liberia Reconstruction Trust Fund - 2	-	984,000
Labor based Public Works Project - supplementary grant	-	1,000,000
Paving of Fish Town-Harper Road Project- African Development Bank	18,120,000	22,000,000
Labor-Based Public Works Project	-	150,000
4. County Administration Budget	615,030	488,347
Compensation of Employees	557,590	457,190
Use of Goods & Services	57,440	31,157

MONTERRADO COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	162,812,776	146,835,891
Government Transfers	18,899,715	13,693,963
Social Development Funds	1,911,568	2,267,568
County Administration Budget	272,760	257,366
Government Capital Investment (PSIP)	-	801,125
Total	183,896,819	163,855,913

Funding Breakdown

1. Transfers from Sector Spending Entities	18,899,715	13,693,963
1.1 Health	3,280,000	3,239,998
Bensonville Hospital/ James N.	270,000	400,000
ELWA Hospital (Montserrado)	140,000	140,000
Transfer to Barnesville Health Center	100,000	49,999
Transfer - National Drug Service	100,000	190,000
Transfer to Bensonville Health Center	270,000	250,000
Transfer to Duport Road Health Center	100,000	49,999
Transfer to Redemption Hospital	2,000,000	2,000,000
SDA Cooper Hospital (Montserrado)	50,000	-
Transfer-Montserrado Health	250,000	160,000
St. Joseph Catholic Hospital	150,000	-
1.2 Education	15,219,715	10,134,715
African Methodist Episcopal University	100,000	50,000
University of Liberia (Putu Iron Ore Mines)	16,914	16,914
Transfer to Golden Veroleum Agricultural University	50,000	50,000
Transfer to Leigh Sherman Institute	52,801	52,801
Transfer to Liberia National Christian Community College	-	65,000

Transfer to University of Liberia	15,000,000	9,900,000
1.3 Social Development Services	200,000	119,250
S.K. Doe Sports Complex	200,000	119,250
1.4 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Social Development Funds	1,911,568	2,267,568
Transfer - Arcelor Mittal to LME SRF	150,000	150,000
Transfer - BHP Billiton to LME SRF	-	100,000
Transfer - China Union to LME SRF	100,000	100,000
Transfer - China Union to UL Mining and Geology	50,000	50,000
Transfer - Firestone to University of Liberia Agricultural	-	50,000
Transfer - Mittal to University of Liberia Geology Department	-	50,000
Montserrado (Firestone)	50,000	156,000
Transfer - PIOM to LME SRF	84,568	84,568
Transfer BHP Billiton to UL Mining and Geology	-	50,000
Western Cluster: Montserrado	500,000	500,000
Amlib: Montserrado County	12,000	12,000
Bong Mines CDF: Montserrado County	875,000	875,000
Transfer - Western Cluster to University of Liberia Geology	40,000	40,000
Transfer to Golden Veroleum Agricultural University	50,000	50,000
3. Donor Projects	162,812,776	146,835,891
3.1 Energy & Environment	99,582,314	69,767,400
Mount Coffee Hydro Generation Rehabilitation-European Investment Bank	39,767,400	39,767,400
Mount Coffee Hydro Generation Rehabilitation-Germany	3,052,000	-
Mount Coffee Hydro Generation Rehabilitation - Germany II (WAPP, EUR 10m)	7,630,000	-
Rehabilitation of the Mt. Coffee Hydro Power Plant Project	12,702,705	-
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Program (WAAPP-1C)) - P122065	262,500	-
West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea - Germany	16,350,000	-
Mt. Coffee Project Implementation Unit-Norway	3,511,820	-
Liberia Electricity System Enhancement Project (LESEP)	11,800,000	10,600,000
Project for Reconstruction of Monrovia Power System	-	19,400,000
Management Contract for the Liberian Electricity Corporation-Norway	2,842,320	-
Liberia Municipal Water Construction-USAID	1,663,569	-
3.2 Agriculture	10,719,726	389,824
Market and Value Chains in Agriculture-Sweden	8,108,226	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	10,667	-
Enhancing food security and nutrition in and around Monrovia and Tubmanburg	-	389,824
Agriculture Sector Rehabilitation Project-Liberia (ASRP-IFAD) 2. ASRP Extension - (IFAD)	267,500	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project)- P113273	666,667	-
Smallholder Agricultural Productivity Enhancement and Commercialization Project	1,666,667	-
3.3 Education	2,516,820	1,375,259
Strengthening Accountancy Program at UL - University of Liberia Accountancy Program TF12494	-	83,000
Economic Empowerment of Adolescent Girls & Young Women (EPAG)-Sweden	596,820	-
EC Support to Education in Liberia - European Union	1,920,000	957,259
Training Programme in Japan	-	335,000
3.4 Public Administration	13,757,211	43,808,165

Support to the NAO Office - contingencies, re-allocation, evaluation & audit (EDF 11 Program Estimate)	314,996	-
Economic Government & Institutional Reform Project (EGIRP) with Additional Financing -H3850	-	1,630,000
Integrated Public Financial Management Reform Project (IPFMRP) - Loan Component	-	3,450,000
Institutional Support and Capacity Building Programme-Support to trade facilitation in the customs secto (LITTA to the Bureau of customs	1,276,800	-
Integrated Public Financial Management Reform Project (IPFMRP)-WB	-	2,500,000
Integrated Public Financial Management Reform Project (IPFMRP)	-	26,000,000
Governance and Economic Management Support (GEMS)	12,165,415	9,118,901
Support to the NAO Office - Contingencies, Re-allocation, Evaluation & Audit	-	1,109,264
3.5 Health	447,615	1,154,056
Action Aid - Sexual & Reproductive Rights	447,615	-
Health Sector Pool Fund	-	474,056
Water Sector Reform Study	-	680,000
3.6 Transparency & Accountability	4,660,937	2,599,375
Strengthening the General Auditing Commission of Liberia	520,872	1,349,981
Building Sustainable Elections Management in Liberia-USAID	4,014,625	1,249,394
Support to the NAO Office - contingencies, re-allocation, evaluation & audit (EDF 11 Program Estimate)	125,440	-
3.7 Infrastructure	25,506,785	23,000,000
Liberia Municipal Water Construction-USAID	8,282,785	-
Project for Reconstruction of Somalia Drive-Japan	17,000,000	23,000,000
Support to the Liberia Reconstruction Trust Fund -EU (Design of Priority Road Secctor)- Enhance the management of	224,000	
3.8 Social Development Services	2,173,753	1,241,812
Kvinna till Kvinna support to women - Sweden	150,626	-
Building Citizen Centered Political Engagement	316,500	-
Energizing Development (EnDev)	-	350,000
Improving sanitation and hygiene in urban and peri-urban Monrovia	768,330	891,812
Protection and Assistance to Ivorian Refugees in Liberia (Assistance to Voluntary Repatiation of Ivorian Refugees in Liberia)	298,847	
Search for common Ground	639,450	-
3.9 Municipal & Local Government	3,000,000	3,500,000
Emergency Monrovia Urban Sanitation Project (EMUS)- TF94060 (Emergency Monrovia Urban Sanitation 2AF)-P146966	3,000,000	3,500,000
3.10 Security & Rule of Law	447,615	-
Justice and Security Joint Program	447,615	-
4. Government Capital Investment	-	801,125
Public Sector Investment Project	-	801,125
5. County Administration Budget	272,760	257,366
Compensation of Employees	238,702	228,302
Use of Goods & Services	34,058	29,064

NIMBA COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	37,005,464	20,606,543
Government Transfers	1,220,000	739,999
Social Development Funds	1,592,000	1,667,000
County Administration Budget	608,491	583,060
Total	40,425,955	23,596,602

Funding Breakdown

1. Transfers from Sector Spending Entities	1,220,000	739,999
1.1 Health	1,020,000	539,999
Saclepea Comprehensive Health	250,000	150,000
Transfer to Bahn Health Center	100,000	49,999
Transfer-Nimba County Health	250,000	160,000
Ganta United Methodist Hospita (Nimba)	150,000	-
G.W. Harley Hospital (Nimba)	270,000	180,000
1.2 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Social Development Funds	1,592,000	1,667,000
BHP Billiton Nimba	25,000	100,000
FDA: ICC (Nimba)	67,000	67,000
Nimba County (MITTAL)	1,500,000	1,500,000
3. Donor Projects	37,005,464	20,606,543
3.1 Agriculture	2,014,861	3,256,410
Liberia Country Programme (2013-2017)	-	1,078,938
Liberia Country Programme (2013-2017) II	-	660,293
Liberia Country Programme (2013-2017) III	1,337,528	242,179
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	10,667	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project)- P113273	666,667	-
Purchase for Progress (P4P)	-	1,275,000

3.2 Infrastructure	20,682,080	14,151,780
Liberia Road Asset Management Project (LIBRAMP)	11,200,000	13,167,780
Support to the Liberia Reconstruction Trust Fund - 2	-	984,000
Liberia Road Asset Management Project (LIBRAMP) (LR-Road Asset Management FY11)-P125574	8,800,000	-
Expansion of Liberian Swedish Feeder Road Project (LSFRP)-sweden	682,080	-
3.3 Health	-	935,306
Health Sector Pool Fund	-	474,056
Sanitation and Water for All Programme in Liberia (UNICEF WASH)	-	461,250
3.4 Social Development Services	13,591,239	2,247,857
Emergency Assistance to Ivorian Refugees (EMOP -200225)	13,189,663	2,141,618
Community Empowerment and Collaborative Action for Change	45,600	52,929
Liberia Civil Society Capacity Building Program	8,254	9,580
Community-based initiative for the promotion of human rights and gender equality in rural areas of Liberia	48,875	43,730
Protection and Assistance to Ivorian Refugees in Liberia (Assistance to Voluntary Repatriation of Ivorian Refugees in Liberia)	298,847	
3.5 Public Administration	67,200	15,190
Empowering Liberia Civil Society through effective media interaction, capacity development, networking, and access to information in Lofa, Nimba and Grand Bassa counties (Civil Society for Implementation of Decentralization in Liberia	67,200	15,190
3.6 Security & Rule of Law	650,084	-
Justice and Security Joint Programme- United Nations Peace Building	650,084	-
4. County Administration Budget	608,491	583,060
Compensation of Employees	567,312	556,912
Use of Goods & Services	41,179	26,148

RIVER CESS COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	19,248,918	6,695,177
Government Transfers	685,000	490,000
Social Development Funds	182,000	182,000
County Administration Budget	320,381	306,623
Total	20,436,299	7,673,800

Funding Breakdown

1. Transfers from Sector Spending Entities	685,000	490,000
1.1 Health	485,000	290,000
River Cess County Health System	235,000	125,000
River Cess County Health Center	250,000	125,000
River Cess County Community Health Center	-	40,000
1.2 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Social Development Funds	182,000	182,000
FDA: EJ & J (Rivercess)	43,000	43,000
River Cess (Amlib)	12,000	12,000
FDA: ICC (Rivercess)	82,000	82,000
FDA: LTTC (Rivercess)	45,000	45,000
3. Donor Projects	19,248,918	6,695,177
3.1 Agriculture	3,681,528	1,667,414
Liberia Country Programme (2013-2017)	-	1,078,938
Liberia Country Programme (2013-2017) III	1,337,528	242,179
Smallholder Agricultural Productivity Enhancement and Commercialization Project	1,666,667	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project)- P113273	666,667	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)	10,667	-
Promoting food security in Southeast Liberia (SEL) through rice value chain development and crops diversification	-	346,297

3.2 Social Development Services	13,647,390	2,151,198
Kvinna till Kvinna support to women	150,626	-
Emergency Assistance to Ivorian Refugees (EMOP -200225)	13,189,663	2,141,618
Liberia Civil Society Capacity Building Program	8,254	9,580
Protection and Assistance to Ivorian Refugees in Liberia (Assistance to Voluntary Repatriation of Ivorian Refugees in Liberia)	298,847	
3.3 Education	1,920,000	957,259
European Commission Support to Education in Liberia	1,920,000	957,259
3.4 Health	-	935,306
Health Sector Pool Fund	-	474,056
Sanitation and Water for All Programme in Liberia (UNICEF WASH)	-	461,250
3.5 Infrastructure	-	984,000
Support to the Liberia Reconstruction Trust Fund - 2	-	984,000
4. County Administration Budget	320,381	306,623
Compensation of Employees	290,656	280,257
Use of Goods & Services	29,725	26,366

RIVER GEE COUNTY

Funding Summary

Source of Funds	2015/16	2014/15
Donor Projects	8,284,759	4,819,501
Government Transfers	825,000	620,000
Social Development Funds	791,000	791,000
County Administration Budget	407,926	384,486
Total	10,308,685	6,614,987

Funding Breakdown

1. Transfers from Sector Spending Entities	825,000	620,000
1.1 Health	625,000	420,000
River Gee Health System	235,000	90,000
Fish Town Health Center	100,000	40,000
River Gee Community Health Center	290,000	290,000
1.2 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Social Development Funds	791,000	791,000
FDA: Euro Logging (River Gee)	191,000	191,000
Putu Iron Ore Mines CDF: River Gee	600,000	600,000
3. Donor Projects	8,284,759	4,819,501
3.1 Agriculture	4,694,028	2,681,168
Liberia Country Programme (2013-2017)	-	1,078,938
Liberia Country Programme (2013-2017)III	1,337,528	242,179
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Program (WAAPP-1C)) - P122065	262,500	-
Smallholder Agricultural Productivity Enhancement and Commercialization Project	1,666,667	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project)- P113273	666,667	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	10,667	-
Agriculture Sector Rehabilitation Project	750,000	1,360,051

3.2 Education	1,920,000	957,259
European Commission Support to Education in Liberia (11 EDF Support to Alternative Basic Education)	1,920,000	957,259
3.3 Infrastructure	-	1,150,000
Labor based Public Works Project - supplementary grant	-	1,000,000
Labor based Public Works Project	-	150,000
3.4 Social Development Services	1,670,731	31,074
Rights and Leadership Enhanced for Gender Balanced Democratic Inclusion	-	31,074
Participation realized: Rights and Leadership Enhanced for Gender Balanced Democratic Inclusion	35,731	-
Reintegration and Reconstruct. Progr.IV	1,635,000	-
5. County Administration Budget	407,926	384,486
Compensation of Employees	365,460	355,061
Use of Goods & Services	42,466	29,425

SINOE COUNTY

Funding Summary

Source of Funds	2014/15	2013/14
Donor Projects	8,810,385	3,352,191
Government Transfers	670,000	790,000
Social Development Funds	999,000	999,000
County Administration Budget	977,989	954,861
Total	11,457,374	6,096,052

Funding Breakdown

1. Transfers from Sector Spending Entities	670,000	790,000
1.1 Health	470,000	590,000
Sinoe County Communities Health Centers	-	40,000
Transfer to F. J. Grant Hospital	270,000	300,000
Transfer to Sinoe County Health System	200,000	250,000
1.2 Municipal & Local Government	200,000	200,000
County Development Fund	200,000	200,000
2. Social Development Funds	999,000	999,000
FDA: Gebio Logging (Sinoe)	99,000	99,000
Putu Iron Ore Mines CDF: Sinoe County	900,000	900,000
3. Donor Projects	8,810,385	3,352,191
3.1 Agriculture	3,944,028	1,321,117
Liberia Country Programme (2013-2017)	-	1,078,938
West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Program (WAAPP-1C)) - P122065	262,500	-
Smallholder Agricultural Productivity Enhancement and Commercialization project	1,666,667	-
Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project)- P113273	666,667	-
Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)-IFAD	10,667	-
Liberia Country Programme (2013-2017) III	1,337,528	242,179
3.2 Social Development Services	4,866,357	2,031,074
Kvinna till Kvinna support to women-Sweden	150,626	-

Reintergration & Reconstruction Program III	-	2,000,000
Participation Realized: Rights and Leadership Enhanced for Gender Balanced Democratic Inclusion	35,731	31,074
Conservation of the biodiversity in the Tai-Sapo-Corridor: Grebo- Sapo- Park-Germany	4,680,000	-
4. County Administration Budget	977,989	954,861
Compensation of Employees	934,122	923,722
Use of Goods & Services	43,867	31,139

Annex A: FY2015/16 Government Expenditure by Sector

Sector	FY2015/2016 (This Budget)	FY2014/2015 (Last Budget)	Growth (Increase/Decrease)
Agriculture	5,995,810	5,925,844	1.2%
Education	83,866,653	65,617,461	27.8%
Energy & Environment	20,634,038	21,467,841	-3.9%
Health	72,618,517	78,728,754	-7.8%
Industry & Commerce	8,306,842	15,003,123	-44.6%
Infrastructure & Basic Services	77,138,069	71,511,115	7.9%
Municipal Government	32,195,080	30,673,229	5.0%
Public Administration	186,819,554	221,471,053	-15.6%
Security & Rule of Law	98,893,362	83,681,805	18.2%
Social Development Services	12,048,921	9,480,307	27.1%
Transparency & Accountability	24,226,574	31,675,468	-23.5%
Total	622,743,420	635,236,000	-2.0%

Annex B: Donor Spending by Sector

Sectors	FY2015/16	FY2014/15	Growth (increase/decrease)
Agriculture	129,321,940	82,632,917	57%
Education	84,039,338	88,157,632	-5%
Energy & Environment	184,767,437	139,766,531	32%
Health	97,048,091	153,386,862	-37%
Industries & Commerce	7,507,873	1,112,768	575%

Infrastructure & Basic Services	150,850,672	134,529,032	12%
Municipal Government	7,389,222	10,465,850	-29%
Public Administration	103,817,063	45,726,552	127%
Security & Rule of Law	15,099,466	7,978,436	89%
Social Development Services	98,578,172	154,810,222	-36%
Transparency & Accountability	20,870,776	15,317,878	36%
TOTAL	899,290,051	833,884,680	8%

Annex C: National Priority Investments

National Priority Investment Projects	107,802,612
Funds for Energy (electricity supply and resettlement of affected persons)	
Project Name	Project Cost
Counterpart funding: Liberia Accelerated Electricity Expansion Project (LACEEP)	800,000
Counterpart funding: Bushrod Power Generation Expansion Project	600,000
Counterpart funding: WAPP - Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea (LME)	1,500,000
18 MW HFO Power Generation	1,000,000
Ministry of Lands, Mines & Energy: Mineral Buying Unit	350,000
Total	4,250,000

Industry & Commerce	
Project Name	Project Cost
LISGIS: Household Income Expenditure Survey	1,000,000
Ministry of Labor: 2015 National Labor Force Survey	250,000
National Investment Commission: Local Content Policy	200,000
Ministry of Commerce & Industry: Wool and Clothing Factory	200,000
MFDP: Private Sector Development	2,000,000
LMA: Maritime Building Project	1,100,000
Total	4,750,000

Infrastructure (Construction and Building)	
Project Name	Project Cost
Ministry of Public Works: Continuation of Ongoing Projects of Roads & Bridges	23,000,000

Ministry of Public Works: Rural Development Fund (housing for healthcare, security and education professionals)	10,950,000
Ministry of Public Works: Counterpart funding:Ganta to Yekepa (66.8Km)	10,000,000
Ministry of Public Works: Counterpart funding: Liberia Road Asset Management Project (LIBRAMP)	7,280,000
Ministry of Public Works: Funds for Roads Repair and Maintenance	4,000,000
Ministry of State: Renovation of Execution Mission	3,000,000
Liberia Airports Authority: Rehabilitation of RIA Runway	3,000,000
National Housing Authority: National Housing Project	1,200,000
LIBTELCO: Extension of the Fiber Optic Network	600,000
NTA: Construction of new transit bus facilities outside Monrovia	500,000
Ministry of Transport: Establishment of independent driving and motor vehicle registration service	350,000
Ministry of Transport: Installation of Weigh Bridge	100,000
MICAT: National Museum	100,000
MICAT: National Cultural Center	75,000
Ministry of Public Works: Counterpart funding: Somalia Drive - JICA	50,000
RIA Terminal Building	2,000,000
Total	66,205,000

WASH (Water, Sanitation and Hygiene) Fund	
Project Name	Project Cost
MCC: Emergency Monrovia Urban Sanitation Project (EMUS)	1,391,812
LWSC: Revised Water and Sanitation Expansion Plan	1,000,000
LWSC: Ebola Response and Recovery WASH Implementation Plan	1,000,000
MYS: Cleaning of Beach and Waterways	1,000,000
MCC: Counterpart Funding: Fostering Innovation, Sanitation & Hygiene in Monrovia	211,000
MPW: Counterpart Funding: Rural WASH Program	100,800
GSA: Mesurado River Dredging/Cleaning	200,000
Total	4,903,612

Security & Rule of Law	
Project Name	Project Cost
Support to UNMIL Transition Plan	20,250,000
New Jury Law	750,000
Total	21,000,000

Municipal & Local Government	
Project Name	Project Cost
LC: Zekepa Land Survey	100,000
National Council of Chiefs & Elders: Construction of Chief Compound	250,000
GoL Decentralization Interventions	500,000
Total	850,000

Social Development Services	
Project Name	Project Cost
MYS: Fencing of Sport Land in Grand Cape Mount	100,000
MGCSP: Safe Homes for Girls	150,000
LACE: Special Projects	300,000
Total	550,000

Education	
Project Name	Project Cost
Ministry of State: Designing of Plan for the construction and equipping of a National Library	100,000
Tubman University: Construction of Eight Faculty Houses	1,000,000
Booker Washington Institute: Renovation and equipment for nine trade shops	1,000,000
Ministry of Youth & Sports: Rehabilitation of Tumutu Training Center	400,000
Ministry of Youth & Sports: Klay Vocational Training Center	150,000
CSA: Capacity building	2,000,000
GC: Counterpart funding: Institutional development and capacity building support	99,000
Margibi CU Satellite Station	45,000
Total	4,794,000

Agriculture	
Project Name	Project Cost
Rice & Cassava Market Development: Storage/Processing	500,000
TOTAL	500,000

Annex D: Sector Goals and Sector Projects

Sector and Sector Goal	Key Projects
<p>Public Administration</p> <p>To make public institutions more efficient, functional and responsive to contribute to economic and social development.</p>	<p>CSA: Capacity Building; MOS: Renovation of Executive Mansion; Designing of Plan for the Construction and Equipping of a National Library; GSA: Mesurado River Dredging; MICAT: National Cultural Center; National Museum; MFDP: Maritime building project; Private Sector Development; LIGIS: Household Income Expenditure Survey.</p>
<p>Municipal and Local Government</p> <p>To promote more relevant, effective and accountable government services to counties and urban environments.</p>	<p>MIA: De-concentration; Counterpart Funding: FISH; Fostering Innovation, Counterpart Funding: Emergency Monrovia Urban Sanitation Project (EMUS), NCCE: Chief Compound;</p>
<p>Transparency & Accountability</p> <p>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.</p>	<p>GC: Institutional Development and Capacity Building Support; LC: Zekepa Land Survey</p>
<p>Security & Rule of Law</p>	<p>LNP: Zone Eight Police Station; MOJ:</p>

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.

UNMIL Drawdown; Judiciary: New Jury Law

Health

To improve the health & social welfare status of the population of Liberia on an equitable basis.

Most of the projects for this sector will be funded by Liberia’s donors. Refer to County Budgets for all donor projects.

Sector and Sector Goal	Key Projects
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Social Development

To ensure the provision of basic social services to all Liberians including People with Disabilities, Women, Children, Youths, Refugees and Veterans.

MYS: Cleaning of Beach and Waterways; Fencing of Sports Land in Grand Cape Mount; Rehabilitation of Tumutu Training Center; Klay Vocational Training Center; LACE: Special Project; MGCSP: Safe Homes for Girls; CU: Margibi CU Satellite Station;

Education

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.

TU: Construction of Eight Faculty, BWI: Renovation and Equipment for Nine Trade Shops; MOE: Capacity Building (Support to Foreign Students)

Energy & Environment

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.

LEC: Counterpart Funding: Liberia Accelerated Electricity Expansion Project (LACEEP); Counterpart Funding: Bushrod Power General Expansion Project; 18MW HFO Power Generation, MLME: Mineral Buying Unit; LWSC: Revised Water and Sanitation Expansion Plan; Ebola Response and Recovery WASH

Agriculture

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.

MOA: Rice and Cassava Market Development (Storage and Processing)

Infrastructure and Basic Services

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.

NHA: National Housing Project; MPW: Rural Development Fund (Housing for Healthcare, Security and Education Professionals); Ongoing Roads Works; Roads Rehabilitation and Maintenance; Counterpart Funding: Mount Coffee Hydro Generation Rehabilitation-N Norway; Counterpart Funding: Ganta to Yekepa (66.8km); Counterpart Funding: Liberia Road Asset Management Project (LIBRAMP); Counterpart Funding: Somalia Drive-JICA; Counterpart Funding: Rural WASH Program; LAA: Liberia Civil Aviation Authority-RIA Runway; Terminal Building-RIA; MOT: Installation of Weigh Bridge; Establishment of independent Driving and Motor; NTA: Construction of New Buses Facility; LTC: Extension of Fiber Optic Network

Industry & Commerce

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.

LME: Counterpart Funding: WAAP-Electricity Interconnection Cote d'Ivoire; Liberia, Sierra Leone, and Guinea; MOCI: Local Content Policy; Wools and Cloth Factory; MOL: Conduct the 2015 National Labor Force Survey in Partnership with LIGIS

Annex E: Example of development projects in pictures

Your Tax Dollars at Work!

Energy and Electricity

Road and Bridges

Road and Bridges continued

Agriculture and Economy