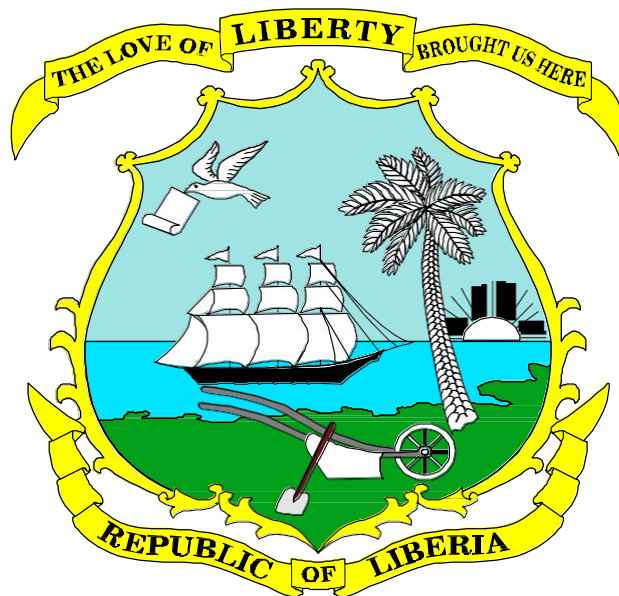


**GOVERNMENT OF THE REPUBLIC OF
LIBERIA**

DRAFT NATIONAL BUDGET FY2016-17



**MINISTRY OF FINANCE AND DEVELOPMENT
PLANNING**

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PREFACE TO THE DRAFT FY2016/17 NATIONAL BUDGET

1. INTRODUCTION

The FY2016/17 is a continuation of the Medium Term Expenditure Framework budget system in which expenditure estimates are aligned with programmatic areas of national development. Revenue estimates for FY2016/17 is US\$555,993,000, an increase of one percent on the end-of-year estimated outturn of US\$552,765,451 for FY2015/16.

As a result of resource constraints and the need to maintain a balanced budget in FY2016/17, the government effected a 10% reduction in Goods and Services and reprioritized major investment expenditures that were curtailed by the budget recast in FY2015/16.

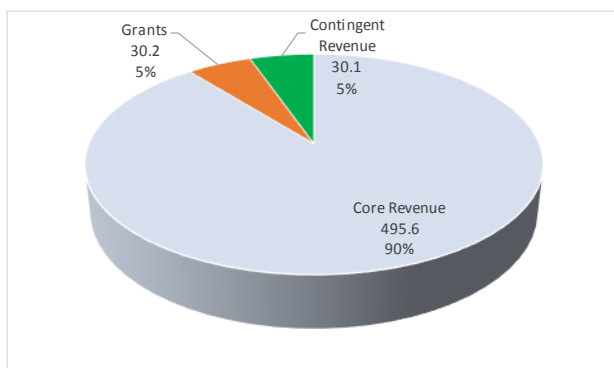
The 11% decrease in revenue projection from *US\$622.7 million in FY2015/2016 to US\$555.9 million in FY2016/2017* points to some of the challenges the Liberian economy is faced with as the result of major decline in the prices of two of Liberia's leading export commodities and the effect of the slow growth rate of the world economy, which is estimated at 3.2%, among other things.

The total expenditure allocation of US\$555.9 million comprises of recurrent expenditure of US\$487.2 million and a PSIP envelope of US\$68.8 million.

2. COMPOSITION OF REVENUE

The revenue estimate of **US\$555.9 million** will be generated from three main revenue sources: Core Revenue of **US\$495.6 million (89%)**; Grants of **US\$30.3 million (5%)**; Contingent Revenue of **US\$ 30.2 million (5%)**. **Figure 1** shows the identified sources of revenue and **Table 1** presents a summary of major revenue sources.

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



2.1 Core Revenue

The major sources of Core revenue (**US\$495.6 m**) which constitute 89% of the total resource envelope consist of *Tax Revenue* projected at **US\$ 398.7 million**, or 72% of the overall core revenue envelope, *Non-Tax Revenue* of **US\$96.9 million** or 17%.

2.2 Grants

The aggregate Grant of **US\$30.26 million** or 5% of the total core revenue envelope is sourced from Liberia's development partners to include European Union (US\$12.3 million) for the state-building contract with Liberia, Norway(US5 million) for the Forest Preservation Agreement with the Government of Liberia and USAID (US\$12.9 million) as Fixed Amount Reimbursement Agreement..

2.3 Contingent Revenue

Contingent revenue is estimated at **US\$30.2 million** or 5% of the total revenue envelope. This amount will be raised through tax-policy measures including increased GST rate from 7-10%, excise on tobacco (50% plus specific tax of 30% retail price) and excise on alcoholic beverages at 50%; water at 10% and soft drinks at 20%.

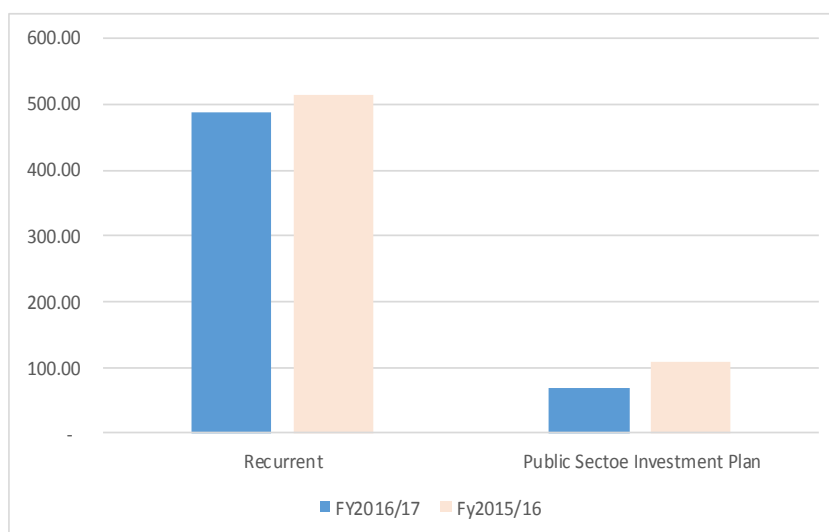
Table 1: FY2016/17 Revenue Summary

Revenue Sources	Amount US\$ Million	% of Total Revenue
TOTAL REVENUE	555.9	100%
Core Revenue	495.6	90%
Grants	30.2	5%
Contingent Revenue	30.1	5%
Core Revenue	495.6	89%
<i>Tax Revenue</i>	398.7	72%
<i>Non Tax Revenue</i>	96.9	17%
Grants	30.3	5%
European Union	12.3	2%
Norway	5.0	1%
USAID	12.9	2%
Contingent Revenue	30.2	5%
<i>Tax Revenue</i>	24.2	4%
<i>Non Tax Revenue</i>	6.0	1%

3. FY2015/16 EXPENDITURE

Projected expenditure appropriations for FY2016/17 is **US\$555.9 million**. This corresponds to the total revenue forecast in adherence to the principle of balanced budget according to *Section 2 (C), PFM Law of Liberia, 2009*. **Figure 2** compares government expenditure FY2015/16 and FY2016/17

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

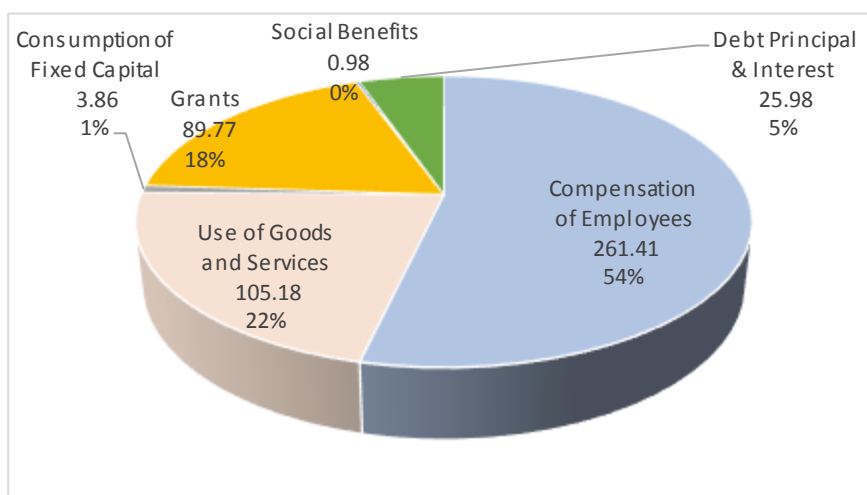


3.1 Major Categories of Spending Priorities

3.1.1 Recurrent Expenditure

Recurrent expenditure is the total amount appropriated to cover the operational expenditures related to the routine functions of the government. The total amount for recurrent expenditure in FY2016/17 is estimated at **US\$459.44 million** and is distributed as follows:

- a. **Compensation of Employees** is **US\$261.4 million** which is 54 percent of recurrent expenditure. This is a 3 percent increase over FY2015/16 allocation.
- b. **Goods & Services** is **US\$105.2 million**. This amount accounts for 22 percent of recurrent expenditure. Comparatively, this indicates a 27 percent decrease from the FY2015/16.
- c. **Grants** is **US\$89.7 million**, representing 18% of total recurrent expenditure. This indicates a 3 percent decrease from *US\$ 86.4 m* approved in FY2015/16 appropriation.
- d. **Consumption of Fixed Capital** (or non-investment capital) is **US\$3.4 million** or 1% of recurrent expenditure. This reflects a 69 percent decrease compared to FY2015/16 allocation.
- e. **Social Benefits** is estimated at **US\$0.98 million**, constituting 0.2 percent of recurrent expenditure.
- f. **Debt Principal and Interest** is estimated at **US\$25.98 million**, which is 5% of total recurrent appropriation.

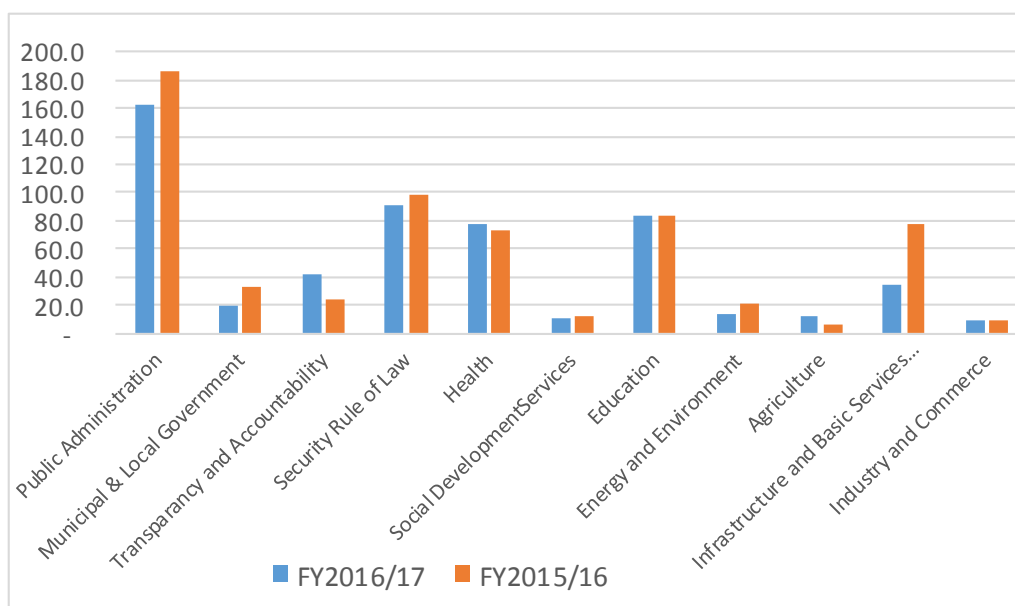


3.1.2 Public Sector Investment Plan

The expenditure envelope for public investment FY2016/17 is US\$ 68.8 million. Amidst the compelling challenges in resource mobilization, the government remains focused on achieving some key national development outputs in the ensuing fiscal year. Some of those projects are: On-going roads estimated at US\$ 13 million; UNMIL Drawdown US\$ 10 million; Support to Agriculture Sector US\$5 million; Counterpart Funding US\$7.7 million; Renovation of the Executive Mansion, US\$10 million; National Elections US\$ 20.0 million and National Housing Policy Projects of US\$ 1.0 million, among others.

Funding for PSIP projects will be mainly sourced from the residual of core revenue after recurrent expenditure has been covered. The remainder will be tied to contingent revenue

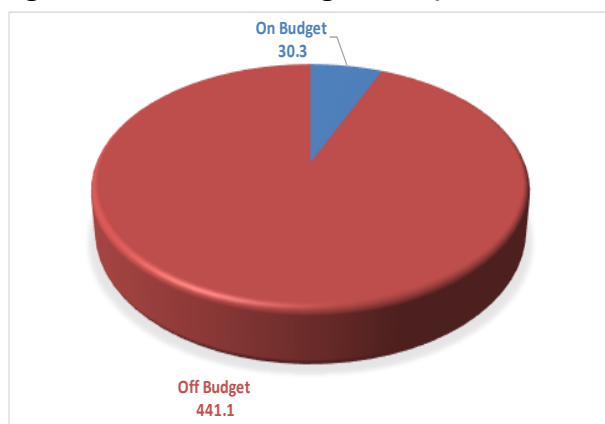
3.2 Sector Allocations



2 EXTERNAL RESOURCES

Total external resources for FY2016/17 are projected at US\$471.4 million, of which US\$306.2 million or 4% will be on budget as grants from the European Union, Norway and USAID and US\$ 441.1 m will be off budget to the various government sectors broken down in categories such as Trust fund, US\$ 34.0 m, Pooled fund of 5.67 m and Project/Program Aid of US\$ 472.98 m

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



4.2 Off-Budget Aid

Projected off-budget aid for FY2015/16 is US\$441.1 million, or 94% of total aid flow for the same period. **Figure 7** shows the sector-by-sector projections for total loans and grants in FY2016/17. Additional details on off-budget aid is provided in the Aid Annex at the end of this budget document.

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

AFT Pillar/ Budget Sector	FY2016/2017 Aid Projection AFT Pillar and Budget Sector			
	Grant	Loan	Total	Percent
Pillar 1: Peace, Security & Rule of Law	2,816,358		2,816,358	0.5%
Security and Rule of Law Sector	2,816,358		2,816,358	0.5%
Pillar II: Economic Transformation	271,816,947	63,946,189	335,763,136	61.8%
Industry and Commerce Sector	-	1,500,000	1,500,000	0.3%
Infrastructure and Basic Services Sector	53,859,253	29,974,278	83,833,531	15.4%
Agriculture Sector	67,608,591	3,860,000	71,468,591	13.2%
Energy and Environment Sector	150,349,103	28,611,911	178,961,014	33.0%
Pillar III: Human Development	117,095,121	3,880,000	120,975,121	22.3%
Education Sector	37,073,266		37,073,266	6.8%
Health Sector	80,021,855	3,880,000	83,901,855	15.5%
Pillar IV: Governance & Public Institutions	48,776,887	3,620,000	52,396,887	9.6%
Municipal Government Sector	4,800,094	3,320,000	8,120,094	1.5%
Public Administration Sector	27,697,377	300,000	27,997,377	5.2%
Transparency & Accountability Sector	16,279,416		16,279,416	3.0%
Pillar V: Cross - Cutting	30,890,674	200,000	31,090,674	6%
Social Development Services Sector	30,890,674	200,000	31,090,674	5.7%
Grand Total	471,395,986	71,646,189	543,042,175	100.0%

FISCAL YEAR - 2015-2016							
GRAND SUMMARY OF NATIONAL RESOURCE ENVELOPE							
DESCRIPTION	FY2014/15 OUTTURN	FY2015/16 APPROVED BUDGET	ACTUAL AS AT APRIL 29	REVISED BUDGET-FY- 2015/16	FY-2016/17 DRAFT BUDGET	FY-2017/18 DRAFT BUDGET	FY-2018/19 DRAFT BUDGET
GRAND TOTAL RESOURCE ENVELOPE	638,215	622,740	451,700	552,765	555,993	583,593	599,309
TOTAL REVENUE	638,215	598,561	429,700	528,586	555,993	583,593	599,309
Domestic Revenue (Core Budget)	434,926	473,724	354,599	416,309	495,572	525,628	556,498
Domestic Revenue (Contingent Budget)	2,000	-	-	-	30,161	28,895	31,681
External Resources (Grants & Loans) Core Budget	50,442	114,837	75,101	112,277	30,260	24,070	11,130
External Resources (Grants & Loans) Contingent Budget	150,847	10,000	-	-	-	5,000	-
1 TAX REVENUE ()	381,766	412,331	316,925	372,905	398,696	426,248	470,316
111 INCOME & PROFIT TAXES	146,787	162,298	124,100	140,140	149,810	160,461	175,930
113 REAL PROPERTY TAXES	4,357	7,055	3,605	4,691	5,515	5,907	6,477
114 TAXES ON GOODS & SERVICES	50,116	53,779	36,437	51,866	51,210	54,851	60,139
O/w MOTOR VEHICLE TAXES		5,364	4,027	3,681	5,364	5,746	6,299
O/w MARITIME REVENUE		15,015	4,515	15,015	10,504	11,771	13,190
115 TAXES ON INTERNATIONAL TRADE	167,753	176,141	152,721	176,141	188,294	201,682	221,124
O/w IMPORT DUTIES	93,233	97,990	81,517	97,990	104,752	112,199	123,015
O/w OTHER CUSTOMS CHARGES ON IMPORTS	64,060	67,246	61,811	67,246	71,886	76,996	84,419
O/w EXCISE TAXES ON IMPORTED GOODS	9,904	10,421	8,948	10,421	11,140	11,932	13,083
O/w FEES ON EXPORT	555	484	445	484	517	554	607
116 OTHER TAXES	12,752	13,058	62	67	3,867	3,348	6,646
O/w AGRICULTURE	50	50	-	50	50	50	50
O/w MINING	12,702	13,008	62	17	3,817	3,298	6,596
O/w OTHERS	-	-	-	-	-	-	-
14 OTHER NON-TAX REVENUE ()	53,160	61,393	37,674	43,404	96,876	99,380	86,183
141 PROPERTY INCOME	35,648	42,008	23,938	26,176	76,041	77,544	62,933
1412 Dividends (Budget Support from SoEs)	5,968	5,000	1,677	5,000	51,328	51,328	34,828
14120 Dividends	2,668	5,000	1,677	5,000	51,328	51,328	34,828
Un-budgeted NOCAL Special Project Fund	3,300	-	-	-	-	-	-
1415 Royalties & Rent	29,680	37,008	22,261	21,176	24,713	26,216	28,105
O/w Forestry	9,239	13,013	6,786	6,150	7,987	8,435	9,094
O/w Agriculture	1,962	1,080	1,183	910	899	941	1,013
O/w Mineral Mining	9,751	14,569	7,339	6,723	5,913	6,179	6,363
O/w Petroleum Mining	127	876	137	-	244	244	244
O/w Cellular Mobile Networks	7,009	6,939	6,706	6,937	9,506	10,241	11,214
O/w Other Property Income	1,593	531	110	456	164	176	176
142 ADMINISTRATIVE FEES	13,876	15,082	10,862	11,722	15,082	16,083	17,497
143 FINES, PENALTIES AND FORFEITS	3,470	4,213	2,867	5,466	5,710	5,710	5,710
149 MISCELLANEOUS AND UNIDENTIFIED REVENUE	167	90	7	40	43	43	43
External Resources (Grants & Loans) Core Budget	50,442	114,837	75,101	112,277	30,260	24,070	11,130
13 GRANTS (CORE BUDGET)	50,442	56,231	47,204	53,671	30,260	24,070	11,130
132100-4 Current grants from the European Union	37,353	47,040	31,755	44,480	12,320	-	-
132100-6 Current grants from other international organizations	13,089	9,191	10,449	9,191	12,940	12,940	11,130
NORWAY			5,000		5,000	-	-
14 LOANS (CORE BUDGET)	-	58,606	27,897	58,606	-	-	-
World Bank (IDA)	-	30,000	-	30,000	-	-	-
AFDB	-	28,606	27,897	28,606	-	-	-
IMF (Rapid Credit Facility)	-	-	-	-	-	-	-
External Resources (Grants & Loans) Contingent Budget	-	-	-	-	-	-	-
TOTAL CONTINGENT REVENUE	152,847	10,000	-	-	30,161	33,895	31,681
16 CONTINGENT REVENUE (DOMESTIC)	2,000	-	-	-	30,161	28,895	31,681
911 TAX REVENUE	-	-	-	-	24,188	22,498	24,666
114 Taxes On Goods & Services	-	-	-	-	21,004	22,498	24,666
Increase GST rate from 7% to 10%					19,988	21,409	23,472
Excise on alcoholic beverages @ 45%; water @ 10%; soft drink 20%					1,017	1,089	1,194
115 Taxes On International Trade	-	-	-	-	3,183	3,410	3,738
Excise on Tobacco (50%)					1,100	1,178	1,292
Excise on alcoholic beverages @ 45%; water @ 10%; soft drink 20%					2,083	2,231	2,447

DESCRIPTION	FY2014/15 OUTTURN	FY2015/16 APPROVED BUDGET	ACTUAL AS AT APRIL 29	REVISED BUDGET-FY- 2015/16	FY-2016/17 DRAFT BUDGET	FY-2017/18 DRAFT BUDGET	FY-2018/19 DRAFT BUDGET
912 OTHER NON-TAX REVENUE	2,000	-	-	-	5,973	6,398	7,014
9121 Dividends (Budget Support from SoEs)	2,000	-	-	-	-	-	-
9122083 National Port Authority	2,000	-	-	-	-	-	-
1415 Royalties & Rent	-	-	-	-	5,973	6,398	7,014
14158 Intangible Non-produced Assets	-	-	-	-	5,973	6,398	7,014
GSM Excise @ 50%	-	-	-	-	5,973	6,398	7,014
16 CONTINGENT REVENUE (EXTERNAL RESOURCES)	150,847	10,000	-	-	-	5,000	-
13A GRANTS	9,698	10,000	-	-	-	5,000	-
91341 World Bank-IDA - Grant	9,698	10,000	-	-	-	5,000	-
World Bank (IDA)	9,698	-	-	-	-	-	-
NORWAY	-	10,000	-	-	-	5,000	-
14 LOAN	141,149	-	-	-	-	-	-
91451 World Bank (IDA)	18,994	-	-	-	-	-	-
91450 AFDB	28,606	-	-	-	-	-	-
91452 IMF Loan	47,887	-	-	-	-	-	-
91453 Un-budgeted Additional IMF Loan (Rapid Credit Facility)	45,662	-	-	-	-	-	-
15 CARRY-FORWARD	-	24,179	22,000	24,179	-	-	-
UN-SPENT REVENUE CARRY FWD/14/15	-	22,000	22,000	22,000	-	-	-
MARITIME CARRY FWD/14/15	-	2,179	-	2,179	-	-	-
POLICY MEASURES AND COSTING (REVENUE ENHANCEMENT STRATEGIC)							
POLICY DESCRIPTION				POLICY COSTING			
TOTAL REVENUE (POLICY COSTING)		-	-	-	62,689	-	-
CORE BUDGET		-	-	-	32,528	-	-
CONTINGENT BUDGET		-	-	-	30,161	-	-
CORE BUDGET		-	-	-	32,528	-	-
1 TAX REVENUE	-	-	-	-	800	-	-
114 Taxes On Goods & Services	-	-	-	-	800	-	-
IATA compliance measure	-	-	-	-	800	-	-
115 Taxes On International Trade	-	-	-	-	-	-	-
Customs User Fee on Rice	-	-	-	-	-	-	-
14 OTHER NON-TAX REVENUE	-	-	-	-	31,728	-	-
1412 Dividends (Budget Support from SoEs)	-	-	-	-	29,828	-	-
Increase Petroleum Storage Charge (LPRC)	-	-	-	-	29,828	-	-
1415 Royalties & Rent	-	-	-	-	1,900	-	-
14158 Intangible Non-produced Assets	-	-	-	-	1,900	-	-
GSM Excise @ 50%	-	-	-	-	1,900	-	-
Surcharge on international outbound calls	-	-	-	-	1,900	-	-
CONTINGENT BUDGET		-	-	-	30,161	-	-
1 TAX REVENUE	-	-	-	-	24,188	-	-
114 Taxes On Goods & Services	-	-	-	-	21,004	-	-
Increase GST rate from 7% to 10%	-	-	-	-	19,988	-	-
Excise on alcoholic beverages @ 45%; water @ 10%; soft drink 20%	-	-	-	-	1,017	-	-
115 Taxes On International Trade	-	-	-	-	3,183	-	-
Excise on Tobacco (50%)	-	-	-	-	1,100	-	-
Excise on alcoholic beverages @ 45%; water @ 10%; soft drink 20%	-	-	-	-	2,083	-	-
14 OTHER NON-TAX REVENUE	-	-	-	-	5,973	-	-
1415 Royalties & Rent	-	-	-	-	5,973	-	-
14,158 Intangible Non-produced Assets	-	-	-	-	5,973	-	-
GSM Excise @ 50%	-	-	-	-	5,973	-	-

NOTES

- 1/ DOMESTIC REVENUE - ALL RECEIPTS FROM TAX & NON TAX SOURCES INCLUDING THOSE UNDER CONTINGENCY
- 2/ DOMESTIC CONTINGENT REVENUE - DOMESTIC REVENUE FROM TAX POLICY MEASURES WHICH REQUIRES LEGISLATIVE ENDORSEMENT
- 3/ CONTINGENT REVENUE (EXTERNAL SOURCES) - REVENUE FROM EXTERNAL SOURCES CONTINGENT UPON LEGISLATIVE ENDORSEMENT
- 4/ BORROWINGS INCLUDE ALL CREDIT FACILITIES BOTH DOMESTIC AND EXTERNAL
- 5/ GRANTS INCLUDE ALL DIRECT BUDGET SUPPORT INCLUDING REIMBURSEMENT ARRANGEMENTS
- 6/ ALL FIGURES IN '000'

Summary of Public Expenditure

Appropriation for PSIP in FY2016/17 is projected at US\$68,800,000 million or 12% of the US\$555,993,000 expenditure estimates. This amount represents only one-third of the US\$209,100,000 investment demand for FY2016/17. The government continues to explore various avenues for the remaining US\$140 million.

The following are investment priorities that have been funded in the FY2016/17 Budget:

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

Funding Status of FY2016-17 PSIP Programs			
(US\$Millions)			
Project/Program	Demand	Funded	Unfunded
UNMIL Drawdown	20	10	10
Executive Mansion Renovation	10	7	3
Elections	30	20	10
Support to Agriculture	10	5	5
Counterpart funding	15.1	7.7	7.4
Ongoing Roads	23	13	10
TU Renovation	0.3	0	0.3
Water & Sanitation expansion	1	0	1
Construction of Chief's Compound	0.3	0	0.3
National Housing Project	1	1	0
National Museum	0.4	0.4	0
LACE Special Project	0.3	0.3	0
Leg. Proj. for Rural Dev.	3.65	3.65	0
Thermal Diesel (HFO)	0.75	0.75	0
NASSCORP	3	0	3
Nimba County Court	1	0	1
Ganta-Yekepa road	37	0	37
Neighborhood roads	51	0	51
Labor Force Survey	0.3	0	0.3
Household Income & Expenditure Survey	1	0	1
TOTAL	209.1	68.80	140.3

1.1 Government Fiscal Operation

	FY2015-16 Approved Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
TOTAL RESOURCE ENVELOPE	622,743,420	552,765,451	555,993,000	580,593,000	599,309,000
TOTAL REVENUE + GRANTS	539,958,716	469,980,000	525,832,000	549,097,522	566,798,233
CORE REVENUE	529,958,716	469,980,000	495,572,000	517,498,663	534,180,754
TAX REVENUE	412,336,087	372,905,000	398,696,000	416,336,369	429,757,391
NON-TAX REVENUE	61,391,948	43,404,000	96,876,000	101,162,294	104,423,363
GRANTS	56,230,681	53,671,000	30,260,000	31,598,859	32,617,480
EXPENDITURE	622,743,420	552,765,451	555,993,000	580,593,000	599,309,000
RECURRENT	514,940,808	485,756,577	487,185,260	509,494,669	497,911,224
PSIP	107,802,612	67,008,874	68,807,740	71,098,331	101,397,776
FUNDING GAP (CORE REV.- EXPEND.)	82,784,704	82,785,451	(30,161,000)	(31,495,479)	(32,510,767)
IDENTIFIED FINANCING (ON-BUDGET)	82,784,704	82,785,451	30,161,000	31,495,478	32,510,767
BUDGET SUPPORT LOANS	58,605,704	58,606,000	-	-	-
African Development Bank	28,605,704	28,606,000	-	-	-
World Bank-IDA	30,000,000	30,000,000	-	-	-
DOMESTIC BORROWING	-	-	-	-	-
CARRY FORWARD	24,179,000	24,179,451	-	-	-
IMF RCF	-	-	-	-	-
Consolidated Fund	22,000,000	22,000,000	-	-	-
Maritime Revenue	2,179,000	2,179,451	-	-	-
CONTINGENT REVENUE	10,000,000	-	30,161,000	31,495,478	32,510,767
TAX REVENUE	-	-	24,188,000	24,504,383	25,294,306
NON-TAX REVENUE	-	-	5,973,000	6,991,095	7,216,460
GRANTS	10,000,000	-	-	-	-
UNFUNDED GAP	-	-	-	-	-
TOTAL EXPENDITURE	622,743,420	552,765,451	555,993,000	580,593,000	599,309,000
RECURRENT	514,940,808	485,756,577	487,185,260	509,494,669	497,911,224
RECURRENT	514,940,808	485,756,577	487,185,260	509,494,669	497,911,224
COMPENSATION	254,583,501	260,799,500	261,409,113	272,975,201	281,774,832
CONSUMPTION OF FIXED CAPITAL	12,256,713	8,228,481	3,859,515	4,030,280	4,160,200
GRANTS	92,156,719	77,274,819	89,771,116	94,496,873	97,543,074
SOCIAL BENEFITS	1,584,000	-	981,000	1,024,405	1,057,427
USE OF GOODS AND SERVICES	141,869,958	128,835,942	105,181,284	109,835,047	113,375,690
OTHER GENERAL CLAIMS	12,489,917	10,617,835	-	-	-
DEBT PRINCIPAL & ARREARS	21,605,709	22,605,709	25,983,232	27,132,864	28,007,519
GENERAL CLAIMS	102,267,767	-	-	102,870,758	103,370,388
COMPENSATION	24,885,900	-	-	24,885,900	24,885,900
GRANTS	12,109,434	-	-	12,109,434	12,109,434
USE OF GOODS AND SERVICES	51,119,470	-	-	51,119,470	51,119,470
SOCIAL DEVELOPMENT CONTRIBUTIONS	14,152,963	-	-	14,755,954	15,255,584
PSIP	107,802,612	67,008,874	68,807,740	71,098,331	101,397,776
Core PSIP	-	-	38,646,740	40,043,398	41,334,237
SECTOR PROJECTS	76,270,000	61,057,207	12,978,121	13,552,340	13,989,213
Ongoing roads	27,000,000	6,554,989	12,578,121	13,134,642	13,558,050
National Museum	49,270,000	54,502,218	400,000	417,698	431,163
National Priority Projects	31,532,612	5,951,667	25,668,619	26,491,058	22,602,231
Elections	-	-	10,000,000	10,442,452	10,779,075
UNMIL Drawdown	5,000,000	3,000,000	3,000,000	3,132,735	3,233,722
Support to Agriculture Sector	-	-	2,000,000	2,088,490	2,155,815
Counterpart Funding	26,532,612	1,540,812	2,962,969	3,094,066	3,193,806
LACE Special Project	-	-	300,000	313,274	323,372
Renovation of Executive Mansion	-	1,410,855	3,005,650	3,138,635	3,239,813
Legislative Project for Rural Development	-	-	3,650,000	3,811,495	3,934,362
Thermal Diesel (HFO)	-	-	750,000	783,184	808,431
Contingent PSIP	-	-	30,161,000	31,054,933	-
Elections	-	-	10,000,000	10,442,452	10,779,075
Support to Agriculture Sector	-	-	3,000,000	3,132,735	3,233,722
Counterpart Funding	-	-	4,744,771	4,954,704	5,114,424
Renovation of Exec. Mansion	-	-	3,994,350	4,171,081	4,305,540
UNMIL Drawdown	-	-	7,000,000	7,309,716	7,545,352
NHA Housing Policy Project	-	-	1,000,000	1,044,245	1,077,907
Ongoing roads	-	-	421,879	440,545	454,747

National Budget Summaries

1.2 Budget Summary by Economic Classification

	FY2014/15	FY2015/16	FY2015/16	FY2016/17	FY2017/18	FY2018/19
Economic Classification	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	40,917,996	105,512,262	73,490,260	68,807,740	65,286,413	67,390,986
21 COMPENSATION OF EMPLOYEES	238,455,914	255,786,600	256,434,002	261,409,113	264,869,420	273,407,753
22 USE OF GOODS AND SERVICES	221,793,862	136,808,609	124,293,549	118,431,558	142,828,975	147,433,211
23 CONSUMPTION OF FIXED CAPITAL	13,964,501	12,288,213	12,845,823	3,859,515	3,917,408	4,043,689
24 INTEREST AND OTHER CHARGES	8,102,803	8,858,502	6,376,797	12,732,958	12,923,952	13,340,569
26 GRANTS	94,653,399	101,905,234	78,047,614	89,771,116	89,771,116	92,664,978
27 SOCIAL BENEFITS	1,240,307	1,584,000	1,276,955	981,000	995,715	1,027,813
Grand Total	619,128,782	622,743,420	552,765,000	555,993,000	580,593,000	599,309,000

National Budget Summaries

1.3 Budget Summary by Spending Entities

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
01 Public Administration Sector	235,631,312	186,858,114	183,876,117	162,487,829	186,182,320	192,184,094
101 National Legislature	41,251,016	41,830,731	49,056,394	40,469,186	40,635,340	41,945,261
102 Ministry of State for Presidential Affairs	7,475,827	11,232,357	16,096,666	15,841,287	15,585,821	16,088,245
103 Office of the Vice President	2,055,768	2,213,248	2,431,003	2,431,003	2,464,233	2,543,670
107 Civil Service Agency	28,685,754	26,663,533	25,282,625	11,556,409	11,718,007	12,095,749
108 General Services Agency	1,914,706	6,074,668	1,489,459	1,983,618	2,009,772	2,074,559
109 Ministry of Information, Cultural Affairs & Tourism	2,227,924	2,379,876	2,609,657	3,141,283	3,142,530	3,243,832
111 Ministry of Foreign Affairs	17,036,811	14,786,334	13,849,747	14,813,868	14,928,077	15,409,299
112 Liberia Institute of Public Administration	1,104,806	1,146,277	1,238,633	1,344,506	1,359,166	1,402,980
114 Liberia Institute of Statistics & Geo-Information Services	1,571,629	2,833,944	2,486,394	1,830,161	1,853,793	1,913,552
115 Bureau of State Enterprises	110,476	142,917	142,935	129,306	130,544	134,752
126 Mano River Union	552,059	601,669	631,751	559,552	559,552	577,590
130 Ministry of Finance and Development Planning	28,474,384	60,519,543	49,547,136	52,404,416	75,811,502	78,255,362
140 Liberia Revenue Authority(LRA)	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
141 Board Of Tax Appeals	229,868	275,000	326,550	186,000	186,000	191,996
315 National Food Assistance Agency	46,360	50,000	50,000	49,992	50,742	52,378
501 National Claims	89,419,537	0	0	0	0	0
02 Municipal Government Sector	28,165,537	32,195,080	14,011,899	19,597,936	19,768,496	20,405,754
105 Ministry of Internal Affairs	25,616,221	28,059,067	9,870,885	16,929,269	17,062,889	17,612,928
127 National Council of Chiefs and Elders	502,009	736,800	636,800	410,165	415,717	429,119
142 National Identification Registry	0	300,000	300,000	550,000	556,900	574,852
318 Monrovia City Corporation	1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127
325 Paynesville City Corporation	484,336	533,724	639,237	534,825	542,248	559,728
03 Transparency and Accountability Sector	29,485,552	24,226,664	23,945,731	42,500,176	41,802,330	43,149,870
110 General Auditing Commission	5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395
113 National Elections Commission	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529
117 Governance Commission	1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603
118 Public Procurement and Concessions Commission	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595
119 Center for National Documents, Records and Archives	646,000	950,418	886,695	798,991	810,976	837,118
123 Liberia Anti-Corruption Commission	2,678,750	2,784,911	2,646,816	2,567,498	2,603,400	2,687,324
125 Land Commission	833,193	931,085	848,500	0	0	0
128 Independent Information Commission	105,670	414,081	418,502	429,203	435,340	449,374
132 Internal Audit Agency	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453
136 Financial Intelligence Unit	174,111	665,352	622,549	925,000	938,740	969,001
431 Liberia Extrative Industry Transparency Initiative	387,560	717,527	586,673	655,212	665,040	686,478
04 Security and Rule of Law Sector	87,192,875	98,889,362	90,461,015	90,769,226	91,364,634	94,309,865
124 Law Reform Commission	1,813,103	1,432,776	944,253	937,160	947,781	978,334
201 Judiciary	17,982,155	18,618,722	17,758,428	16,598,424	16,805,931	17,347,687
202 Ministry of Justice	33,779,013	52,937,126	45,838,078	45,016,858	44,992,127	46,442,494

National Budget Summaries

1.3 Budget Summary by Spending Entities

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
203 Ministry of National Defense	14,799,467	12,533,017	12,193,753	13,323,160	13,515,612	13,951,301
204 National Security Agency	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066
205 Executive Protection Services	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892
208 Human Rights Commission	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911
209 National Commission on Small Arms	419,225	450,000	440,176	426,814	433,216	447,181
05 Health Sector	69,843,526	72,618,517	64,521,130	76,995,161	77,679,387	80,183,460
310 Ministry of Health	54,938,122	57,128,697	49,752,465	60,345,341	60,798,545	62,758,447
311 John F. Kennedy Medical Center	6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852
312 Phebe Hospital and School of Nursing	2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473
313 Liberia Institute of Bio-Medical Research	569,633	509,518	459,518	709,518	720,161	743,376
336 Liberia Board for Nursing and Midwifery	166,548	192,944	179,259	192,944	195,784	202,095
337 Liberia Pharmacy Board	126,227	200,000	180,365	200,000	202,850	209,389
338 Liberia Medical and Dental Council	298,439	400,000	544,810	400,000	406,000	419,088
339 Lib College of Physicians and Surgeons	1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825
434 Liberia Medical and Health Products Regulatory Authority	460,943	432,279	530,743	482,279	489,389	505,165
435 National Aids Commission	678,471	869,859	821,500	939,859	951,159	981,821
436 Jackson F Doe Hospital	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930
06 Social Development Services Sector	7,854,422	12,048,921	12,619,402	10,527,460	10,591,174	10,932,591
314 Ministry of Youth and Sports	5,169,423	5,979,237	6,531,684	3,997,307	4,024,979	4,154,728
319 Liberia Refugee Repatriation and Resettlement Commission	673,773	669,506	628,651	613,929	621,329	641,358
321 National Commission on Disabilities	205,999	495,345	446,654	470,976	475,296	490,618
322 National Veterans Bureau	367,617	531,750	465,326	481,892	484,999	500,634
323 Liberia Agency for Community Empowerment	1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575
340 Ministry of Gender, Children and Social Protection	0	3,090,957	2,960,900	3,380,099	3,404,918	3,514,678
07 Education Sector	68,250,754	83,832,003	79,965,385	83,473,764	84,369,510	87,089,246
301 Ministry of Education	37,291,069	44,542,733	42,950,340	45,566,123	46,160,260	47,648,283
302 University of Liberia	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540
303 Monrovia Consolidated School System	3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068
304 Booker Washington Institute	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892
306 Cuttington University	480,199	683,880	635,243	783,880	795,638	821,286
307 National Commission on Higher Education	936,579	641,225	648,568	491,225	496,898	512,916
308 William V.S. Tubman University	4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682
309 West African Examinations Council	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255
316 Agricultural and Industrial Training Bureau	162,266	299,056	267,399	424,056	429,877	443,734
326 Zorzor Rural Teacher Training	451,729	740,250	629,960	740,250	751,354	775,574
327 Webbo Rural Teacher Training Institute	467,821	742,933	666,698	742,933	754,077	778,385
328 Kakata Rural Teacher Training Institute	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919
329 Bassa County Community College	513,641	831,209	760,136	830,000	842,450	869,607
330 Bomi County Community College	297,116	589,650	530,840	589,650	598,457	617,749
333 Nimba Community College	620,287	841,900	748,835	830,000	841,820	868,957
334 Lofa Community College	642,399	838,834	827,156	830,000	841,633	868,764

National Budget Summaries

1.3 Budget Summary by Spending Entities

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
335 Bong Technical College	569,717	975,000	1,218,000	980,000	980,000	1,011,591
341 Grand Gedeh Community College	0	500,000	500,998	500,000	500,000	516,118
342 Harbel College	0	0	0	525,000	525,000	541,924
08 Energy and Environment Sector	14,393,881	20,634,038	13,719,270	13,885,493	13,884,239	14,331,811
120 Environmental Protection Agency	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154
305 Forestry Training Institute	238,549	320,918	299,758	381,855	387,583	400,077
402 Ministry of Lands, Mines & Energy	3,715,351	4,996,593	2,881,417	3,570,797	3,588,077	3,703,742
407 Forestry Development Authority	3,952,249	8,814,094	6,091,920	4,058,118	4,117,512	4,250,244
413 Liberia Water and Sewer Corporation	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569
416 Liberia Electricity Corporation	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525
438 Rural Renewable Energy Agency	289,352	293,556	296,174	282,041	286,272	295,500
09 Agriculture Sector	5,530,905	5,995,810	5,356,124	12,359,440	12,141,091	12,532,472
401 Ministry of Agriculture	4,506,682	4,652,462	4,054,541	9,428,260	9,169,394	9,464,978
405 Cooperative Development Agency	266,995	315,953	314,204	313,709	316,600	326,806
414 Liberia Produce Marketing Corporation	377,435	377,251	377,893	377,018	381,233	393,523
423 Liberia Rubber Development Authority	379,793	650,144	609,486	709,740	720,191	743,407
426 Central Agricultural Research Institute (CARI)	0	0	0	1,530,713	1,553,674	1,603,758
10 Infrastructure and Basic Services Sector	55,539,975	77,138,069	56,647,835	34,375,169	33,687,503	34,773,453
121 Liberia Broadcasting System	754,740	948,344	843,857	1,043,857	1,059,515	1,093,669
324 National Housing Authority	756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514
404 Ministry of Post and Telecommunication	1,307,455	1,687,398	1,423,609	1,751,126	1,769,920	1,826,976
406 Ministry of Transport	1,894,392	2,073,171	1,886,373	2,214,033	2,240,614	2,312,842
409 Ministry of Public Works	46,890,608	61,570,162	44,582,235	23,690,179	23,023,203	23,765,379
415 National Transit Authority	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049
418 Liberia Telecommunication Corporation	550,000	600,000	600,000	0	0	0
419 National Housing and Savings Bank	126,960	149,100	141,075	116,998	118,753	122,581
429 Liberia Airport Authority	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443
11 Industry and Commerce Sector	17,239,793	8,306,842	7,641,092	9,021,346	9,122,316	9,416,383
116 National Investment Commission	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763
403 Ministry of Commerce and Industry	1,784,259	2,664,439	2,395,693	3,284,925	3,313,079	3,419,879
408 Ministry of Labour	1,532,907	2,027,330	1,727,258	2,193,914	2,218,701	2,290,223
410 Liberia Industrial Property System	57,579	97,300	92,065	127,684	129,469	133,642
411 Liberia Copyright Office	99,004	98,686	97,655	147,923	149,980	154,815
420 Liberia Industrial Free Zone Authority	52,012	54,000	54,621	50,220	50,220	51,839
422 National Insurance Corporation of Liberia	134,592	127,704	127,704	127,704	129,620	133,798
424 Liberia Maritime Authority	10,713,717	0	0	0	0	0
425 National Lottery Authority	188,133	248,350	241,927	272,490	275,122	283,991
432 National Bureau of Concessions	1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433
Grand Total	619,128,532	622,743,420	552,765,000	555,993,000	580,593,000	599,309,000

National Budget Summaries

1.4 Budget Summary by Sector

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
01 Public Administration Sector	235,631,312	186,858,114	183,876,117	162,487,829	186,182,320	192,184,094
20 CAPITAL INVESTMENT	0	7,609,650	9,457,461	11,900,000	11,291,002	11,654,979
21 COMPENSATION OF EMPLOYEES	66,526,525	66,998,479	67,101,747	57,006,707	57,647,798	59,506,132
22 USE OF GOODS AND SERVICES	129,973,727	63,111,287	63,569,122	49,289,970	72,735,005	75,079,691
23 CONSUMPTION OF FIXED CAPITAL	3,684,926	5,966,876	6,550,094	776,972	788,627	814,049
24 INTEREST AND OTHER CHARGES	8,102,803	8,858,502	6,376,797	12,732,958	12,923,952	13,340,569
26 GRANTS	26,191,020	32,749,320	29,563,941	29,800,222	29,800,222	30,760,862
27 SOCIAL BENEFITS	1,152,311	1,564,000	1,256,955	981,000	995,715	1,027,813
02 Municipal Government Sector	28,165,537	32,195,080	14,011,899	19,597,936	19,768,496	20,405,754
20 CAPITAL INVESTMENT	0	2,352,812	1,581,300	0	0	0
21 COMPENSATION OF EMPLOYEES	8,887,946	9,811,785	10,088,168	12,224,581	12,377,466	12,776,466
22 USE OF GOODS AND SERVICES	2,413,616	1,408,020	1,332,331	1,223,355	1,239,530	1,279,488
23 CONSUMPTION OF FIXED CAPITAL	20,000	719,500	222,600	100,000	101,500	104,772
26 GRANTS	16,843,975	17,902,963	787,500	6,050,000	6,050,000	6,245,028
03 Transparency and Accountability Sector	29,485,552	24,226,664	23,945,731	42,500,176	41,802,330	43,149,870
20 CAPITAL INVESTMENT	0	199,000	99,000	20,000,000	18,976,474	19,588,199
21 COMPENSATION OF EMPLOYEES	13,519,341	17,992,070	18,099,550	17,549,483	17,807,325	18,381,362
22 USE OF GOODS AND SERVICES	12,493,389	5,534,658	5,278,249	4,804,881	4,870,532	5,027,539
23 CONSUMPTION OF FIXED CAPITAL	574,624	500,936	468,932	145,812	147,999	152,770
26 GRANTS	2,898,198	0	0	0	0	0
04 Security and Rule of Law Sector	87,192,875	98,889,362	90,461,015	90,769,226	91,364,634	94,309,865
20 CAPITAL INVESTMENT	0	21,000,000	15,032,049	10,000,000	9,488,237	9,794,100
21 COMPENSATION OF EMPLOYEES	49,809,110	55,398,710	55,725,876	59,769,603	60,588,684	62,541,821
22 USE OF GOODS AND SERVICES	29,612,527	20,529,652	18,517,821	19,284,823	19,562,552	20,193,170
23 CONSUMPTION OF FIXED CAPITAL	4,830,712	1,461,000	766,316	690,800	701,162	723,765
26 GRANTS	2,870,526	500,000	418,953	1,024,000	1,024,000	1,057,010
27 SOCIAL BENEFITS	70,000	0	0	0	0	0
05 Health Sector	69,843,526	72,618,517	64,521,130	76,995,161	77,679,387	80,183,460
20 CAPITAL INVESTMENT	0	0	0	0	0	0
21 COMPENSATION OF EMPLOYEES	29,620,769	33,094,554	33,558,976	35,826,950	36,342,379	37,513,912
22 USE OF GOODS AND SERVICES	15,251,614	13,605,889	8,356,627	12,099,700	12,265,025	12,660,400
23 CONSUMPTION OF FIXED CAPITAL	912,067	161,967	1,221,635	231,500	234,973	242,547
26 GRANTS	24,059,076	25,756,107	21,383,892	28,837,011	28,837,011	29,766,601
06 Social Development Services Sector	7,854,422	12,048,921	12,619,402	10,527,460	10,591,174	10,932,591
20 CAPITAL INVESTMENT	0	2,145,000	1,654,650	300,000	284,647	293,823
21 COMPENSATION OF EMPLOYEES	2,450,934	3,491,679	3,372,211	4,547,444	4,594,611	4,742,723
22 USE OF GOODS AND SERVICES	2,856,075	2,873,209	2,698,832	2,380,471	2,411,872	2,489,621
23 CONSUMPTION OF FIXED CAPITAL	318,687	215,500	179,025	33,250	33,749	34,837
26 GRANTS	2,228,726	3,323,533	4,714,684	3,266,295	3,266,295	3,371,587
07 Education Sector	68,250,754	83,832,003	79,965,385	83,473,764	84,369,510	87,089,246
20 CAPITAL INVESTMENT	0	2,000,000	500,000	0	0	0
21 COMPENSATION OF EMPLOYEES	47,267,625	48,507,497	47,892,300	49,183,485	49,896,284	51,504,741
22 USE OF GOODS AND SERVICES	4,319,652	12,621,130	10,664,532	13,610,079	13,778,908	14,223,085
23 CONSUMPTION OF FIXED CAPITAL	472,274	875,575	933,709	941,200	955,318	986,114

National Budget Summaries

1.4 Budget Summary by Sector

Sector	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	16,173,207	19,807,801	19,954,844	19,739,000	19,739,000	20,375,307
27 SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
08 Energy and Environment Sector	14,393,881	20,634,038	13,719,270	13,885,493	13,884,239	14,331,811
20 CAPITAL INVESTMENT	0	5,250,000	916,952	2,900,000	2,751,589	2,840,289
21 COMPENSATION OF EMPLOYEES	5,282,934	5,588,489	5,794,878	6,505,846	6,591,804	6,804,297
22 USE OF GOODS AND SERVICES	8,110,639	7,711,049	5,401,727	4,144,740	4,204,349	4,339,881
23 CONSUMPTION OF FIXED CAPITAL	0	982,625	1,131,244	106,000	107,590	111,058
26 GRANTS	1,000,308	1,101,875	474,469	228,907	228,907	236,286
09 Agriculture Sector	5,530,905	5,995,810	5,356,124	12,359,440	12,141,091	12,532,472
20 CAPITAL INVESTMENT	0	500,000	0	5,905,000	5,602,804	5,783,416
21 COMPENSATION OF EMPLOYEES	2,313,327	2,471,752	2,474,250	4,007,107	4,055,859	4,186,603
22 USE OF GOODS AND SERVICES	2,223,101	2,645,811	2,571,468	2,266,476	2,299,933	2,374,074
23 CONSUMPTION OF FIXED CAPITAL	99,050	201,247	158,156	109,247	110,886	114,460
26 GRANTS	895,427	177,000	152,250	71,610	71,610	73,918
10 Infrastructure and Basic Services Sector	55,539,975	77,138,069	56,647,835	34,375,169	33,687,503	34,773,453
20 CAPITAL INVESTMENT	40,917,996	64,130,800	44,068,158	17,802,740	16,891,661	17,436,181
21 COMPENSATION OF EMPLOYEES	6,842,779	7,612,812	7,529,676	8,925,399	9,037,528	9,328,862
22 USE OF GOODS AND SERVICES	4,993,863	4,756,085	4,469,914	7,224,192	7,329,640	7,565,919
23 CONSUMPTION OF FIXED CAPITAL	2,748,952	601,987	580,087	389,000	394,835	407,563
26 GRANTS	36,385	36,385	0	33,838	33,838	34,929
11 Industry and Commerce Sector	17,239,793	8,306,842	7,641,092	9,021,346	9,122,316	9,416,383
20 CAPITAL INVESTMENT	0	325,000	180,690	0	0	0
21 COMPENSATION OF EMPLOYEES	5,934,374	4,818,773	4,796,370	5,862,508	5,929,683	6,120,832
22 USE OF GOODS AND SERVICES	9,545,659	2,011,819	1,432,926	2,102,871	2,131,630	2,200,345
23 CONSUMPTION OF FIXED CAPITAL	303,209	601,000	634,025	335,734	340,770	351,755
26 GRANTS	1,456,551	550,250	597,081	720,233	720,233	743,450
Grand Total	619,128,532	622,743,420	552,765,000	555,993,000	580,593,000	599,309,000

National Budget Summaries

1.5 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment Plan		Grand Total	
		Operational	General Claims	GoL	Donor	GoL	GoL&Donor
01	Public Administration Sector	102,809,543	48,528,286	11,150,000	0	162,487,829	162,487,829
101	National Legislature	36,819,186	0	3,650,000	0	40,469,186	40,469,186
102	Ministry of State for Presidential Affairs	8,841,287	0	7,000,000	0	15,841,287	15,841,287
103	Office of the Vice President	2,431,003	0	0	0	2,431,003	2,431,003
107	Civil Service Agency	2,862,433	8,693,976	0	0	11,556,409	11,556,409
108	General Services Agency	1,983,618	0	0	0	1,983,618	1,983,618
109	Ministry of Information, Cultural Affairs & Tourism	2,491,583	249,700	400,000	0	3,141,283	3,141,283
111	Ministry of Foreign Affairs	14,313,868	500,000	0	0	14,813,868	14,813,868
112	Liberia Institute of Public Administration	1,344,506	0	0	0	1,344,506	1,344,506
114	Liberia Institute of Statistics & Geo-Information Services	1,830,161	0	0	0	1,830,161	1,830,161
115	Bureau of State Enterprises	129,306	0	0	0	129,306	129,306
126	Mano River Union	559,552	0	0	0	559,552	559,552
130	Ministry of Finance and Development Planning	13,219,806	39,084,610	100,000	0	52,404,416	52,404,416
140	Liberia Revenue Authority(LRA)	15,747,242	0	0	0	15,747,242	15,747,242
141	Board Of Tax Appeals	186,000	0	0	0	186,000	186,000
315	National Food Assistance Agency	49,992	0	0	0	49,992	49,992
02	Municipal Government Sector	16,197,936	3,400,000	0	0	19,597,936	19,597,936
105	Ministry of Internal Affairs	13,529,269	3,400,000	0	0	16,929,269	16,929,269
127	National Council of Chiefs and Elders	410,165	0	0	0	410,165	410,165
142	National Identification Registry	550,000	0	0	0	550,000	550,000
318	Monrovia City Corporation	1,173,677	0	0	0	1,173,677	1,173,677
325	Paynesville City Corporation	534,825	0	0	0	534,825	534,825
03	Transparency and Accountability Sector	22,500,176	0	20,000,000	0	42,500,176	42,500,176
110	General Auditing Commission	5,768,142	0	0	0	5,768,142	5,768,142
113	National Elections Commission	4,777,516	0	20,000,000	0	24,777,516	24,777,516
117	Governance Commission	1,733,317	0	0	0	1,733,317	1,733,317
118	Public Procurement and Concessions Commission	1,617,413	0	0	0	1,617,413	1,617,413
119	Center for National Documents, Records and Archives	798,991	0	0	0	798,991	798,991
123	Liberia Anti-Corruption Commission	2,567,498	0	0	0	2,567,498	2,567,498
125	Land Commission	0	0	0	0	0	0
128	Independent Information Commission	429,203	0	0	0	429,203	429,203
132	Internal Audit Agency	3,227,884	0	0	0	3,227,884	3,227,884
136	Financial Intelligence Unit	925,000	0	0	0	925,000	925,000
431	Liberia Extrative Industry Transparency Initiative	655,212	0	0	0	655,212	655,212
04	Security and Rule of Law Sector	80,769,226	0	10,000,000	0	90,769,226	90,769,226
124	Law Reform Commission	937,160	0	0	0	937,160	937,160
201	Judiciary	16,598,424	0	0	0	16,598,424	16,598,424
202	Ministry of Justice	35,016,858	0	10,000,000	0	45,016,858	45,016,858
203	Ministry of National Defense	13,323,160	0	0	0	13,323,160	13,323,160
204	National Security Agency	7,743,504	0	0	0	7,743,504	7,743,504
205	Executive Protection Services	5,496,440	0	0	0	5,496,440	5,496,440
208	Human Rights Commission	1,226,866	0	0	0	1,226,866	1,226,866
209	National Commission on Small Arms	426,814	0	0	0	426,814	426,814
05	Health Sector	63,095,161	13,900,000	0	0	76,995,161	76,995,161
310	Ministry of Health	46,445,341	13,900,000	0	0	60,345,341	60,345,341

National Budget Summaries

1.5 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment Plan		Grand Total	
		Operational	General Claims	GoL	Donor	GoL	GoL&Donor
311	John F. Kennedy Medical Center	6,518,784	0	0	0	6,518,784	6,518,784
312	Phebe Hospital and School of Nursing	2,340,341	0	0	0	2,340,341	2,340,341
313	Liberia Institute of Bio-Medical Research	709,518	0	0	0	709,518	709,518
336	Liberia Board for Nursing and Midwifery	192,944	0	0	0	192,944	192,944
337	Liberia Pharmacy Board	200,000	0	0	0	200,000	200,000
338	Liberia Medical and Dental Council	400,000	0	0	0	400,000	400,000
339	Lib College of Physicians and Surgeons	1,900,000	0	0	0	1,900,000	1,900,000
434	Liberia Medical and Health Products Regulatory Authority	482,279	0	0	0	482,279	482,279
435	National Aids Commission	939,859	0	0	0	939,859	939,859
436	Jackson F Doe Hospital	2,966,095	0	0	0	2,966,095	2,966,095
06	Social Development Services Sector	10,227,460	0	300,000	0	10,527,460	10,527,460
314	Ministry of Youth and Sports	3,997,307	0	0	0	3,997,307	3,997,307
319	Liberia Refugee Repatriation and Resettlement Commission	613,929	0	0	0	613,929	613,929
321	National Commission on Disabilities	470,976	0	0	0	470,976	470,976
322	National Veterans Bureau	481,892	0	0	0	481,892	481,892
323	Liberia Agency for Community Empowerment	1,283,257	0	300,000	0	1,583,257	1,583,257
340	Ministry of Gender, Children and Social Protection	3,380,099	0	0	0	3,380,099	3,380,099
07	Education Sector	83,473,764	0	0	0	83,473,764	83,473,764
301	Ministry of Education	45,566,123	0	0	0	45,566,123	45,566,123
302	University of Liberia	15,000,000	0	0	0	15,000,000	15,000,000
303	Monrovia Consolidated School System	3,902,552	0	0	0	3,902,552	3,902,552
304	Booker Washington Institute	2,601,603	0	0	0	2,601,603	2,601,603
306	Cuttington University	783,880	0	0	0	783,880	783,880
307	National Commission on Higher Education	491,225	0	0	0	491,225	491,225
308	William V.S. Tubman University	5,154,520	0	0	0	5,154,520	5,154,520
309	West African Examinations Council	1,600,000	0	0	0	1,600,000	1,600,000
316	Agricultural and Industrial Training Bureau	424,056	0	0	0	424,056	424,056
326	Zorzor Rural Teacher Training	740,250	0	0	0	740,250	740,250
327	Webbo Rural Teacher Training Institute	742,933	0	0	0	742,933	742,933
328	Kakata Rural Teacher Training Institute	1,381,972	0	0	0	1,381,972	1,381,972
329	Bassa County Community College	830,000	0	0	0	830,000	830,000
330	Bomi County Community College	589,650	0	0	0	589,650	589,650
333	Nimba Community College	830,000	0	0	0	830,000	830,000
334	Lofa Community College	830,000	0	0	0	830,000	830,000
335	Bong Technical College	980,000	0	0	0	980,000	980,000
341	Grand Gedeh Community College	500,000	0	0	0	500,000	500,000
342	Harbel College	525,000	0	0	0	525,000	525,000
08	Energy and Environment Sector	9,985,493	1,000,000	2,900,000	0	13,885,493	13,885,493
120	Environmental Protection Agency	1,697,682	0	0	0	1,697,682	1,697,682
305	Forestry Training Institute	381,855	0	0	0	381,855	381,855
402	Ministry of Lands, Mines & Energy	3,170,797	0	400,000	0	3,570,797	3,570,797
407	Forestry Development Authority	3,058,118	1,000,000	0	0	4,058,118	4,058,118
413	Liberia Water and Sewer Corporation	1,395,000	0	0	0	1,395,000	1,395,000
416	Liberia Electricity Corporation	0	0	2,500,000	0	2,500,000	2,500,000
438	Rural Renewable Energy Agency	282,041	0	0	0	282,041	282,041

National Budget Summaries

1.5 Component Summary

Code	Sector/Ministry and Agency	Recurrent Budget		Public Sector Investment Plan		Grand Total	
		Operational	General Claims	GoL	Donor	GoL	GoL&Donor
09	Agriculture Sector	6,454,440	0	5,905,000	0	12,359,440	12,359,440
401	Ministry of Agriculture	3,523,260	0	5,905,000	0	9,428,260	9,428,260
405	Cooperative Development Agency	313,709	0	0	0	313,709	313,709
414	Liberia Produce Marketing Corporation	377,018	0	0	0	377,018	377,018
423	Liberia Rubber Development Authority	709,740	0	0	0	709,740	709,740
426	Central Agricultural Research Institute (CARI)	1,530,713	0	0	0	1,530,713	1,530,713
10	Infrastructure and Basic Services Sector	16,572,429	0	17,802,740	0	34,375,169	34,375,169
121	Liberia Broadcasting System	1,043,857	0	0	0	1,043,857	1,043,857
324	National Housing Authority	676,739	0	1,000,000	0	1,676,739	1,676,739
404	Ministry of Post and Telecommunication	1,751,126	0	0	0	1,751,126	1,751,126
406	Ministry of Transport	2,214,033	0	0	0	2,214,033	2,214,033
409	Ministry of Public Works	8,387,439	0	15,302,740	0	23,690,179	23,690,179
415	National Transit Authority	1,915,636	0	0	0	1,915,636	1,915,636
418	Liberia Telecommunication Corporation	0	0	0	0	0	0
419	National Housing and Savings Bank	116,998	0	0	0	116,998	116,998
429	Liberia Airport Authority	466,601	0	1,500,000	0	1,966,601	1,966,601
11	Industry and Commerce Sector	9,021,346	0	0	0	9,021,346	9,021,346
116	National Investment Commission	1,597,530	0	0	0	1,597,530	1,597,530
403	Ministry of Commerce and Industry	3,284,925	0	0	0	3,284,925	3,284,925
408	Ministry of Labour	2,193,914	0	0	0	2,193,914	2,193,914
410	Liberia Industrial Property System	127,684	0	0	0	127,684	127,684
411	Liberia Copyright Office	147,923	0	0	0	147,923	147,923
420	Liberia Industrial Free Zone Authority	50,220	0	0	0	50,220	50,220
422	National Insurance Corporation of Liberia	127,704	0	0	0	127,704	127,704
424	Liberia Maritime Authority	0	0	0	0	0	0
425	National Lottery Authority	272,490	0	0	0	272,490	272,490
432	National Bureau of Concessions	1,218,956	0	0	0	1,218,956	1,218,956
Grand Total		421,106,974	66,828,286	68,057,740	0	555,993,000	555,993,000

National Budget Summaries

1.6 Public Sector Investment Plan

Code Sector/Ministry/Project	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Consolidated Fund (Core)	74,616,307	89,937,262	67,272,760	38,646,740	36,668,942	37,851,002
01 Public Administration Sector	12,551,100	7,609,650	9,457,461	7,855,174	7,453,175	7,693,436
101 National Legislature	0	0	0	3,650,000	3,463,206	3,574,846
028000 Legislative Proj for Rural Dev	0	0	0	3,650,000	3,463,206	3,574,846
102 Ministry of State for Presidential Affairs	0	3,100,000	7,357,461	3,005,650	2,851,832	2,943,764
000800 Renovation of the Executive Ma	0	3,000,000	7,257,461	3,005,650	2,851,832	2,943,764
006600 Construction and furnishing o	0	100,000	100,000	0	0	0
107 Civil Service Agency	0	34,650	0	0	0	0
016800 Capacity Building	0	34,650	0	0	0	0
108 General Services Agency	0	200,000	0	0	0	0
010900 Cleaning of Mesurado River	0	200,000	0	0	0	0
109 Ministry of Information, Cultural Affairs & Tourism	0	175,000	100,000	400,000	379,529	391,764
053100 National Culture Center	0	75,000	0	0	0	0
053200 National Museum	0	100,000	100,000	400,000	379,529	391,764
111 Ministry of Foreign Affairs	85,000	0	0	0	0	0
000000 Public Investment	85,000	0	0	0	0	0
114 Liberia Institute of Statistics & Geo- Information Services	0	1,000,000	1,000,000	0	0	0
035500 Household Income Expend. Surv	0	1,000,000	1,000,000	0	0	0
130 Ministry of Finance and Development Planning	0	3,100,000	1,000,000	799,524	758,607	783,062
016600 Thermal Diesel (HFO) Power sta	0	0	0	750,000	711,618	734,557
052900 Maritime Buidling Project	0	1,100,000	0	0	0	0
053300 Private Sector Development	0	2,000,000	1,000,000	0	0	0
241108 CPF:CBL-Multilateral WAMZ Payment System Development	0	0	0	49,524	46,990	48,504
501 National Claims	12,466,100	0	0	0	0	0
000800 Renovation of the Executive Ma	1,297,100	0	0	0	0	0
028000 Legislative Proj for Rural Dev	10,000,000	0	0	0	0	0
028200 Low Cost Housing Construction	1,169,000	0	0	0	0	0
02 Municipal Government Sector	609,973	2,352,812	1,581,300	0	0	0
105 Ministry of Internal Affairs	0	500,000	40,000	0	0	0
051800 Deconcentration Program	0	500,000	40,000	0	0	0
127 National Council of Chiefs and Elders	0	250,000	150,000	0	0	0
052300 Chief Compound	0	250,000	150,000	0	0	0
318 Monrovia City Corporation	609,973	1,602,812	1,391,300	0	0	0
514900 CPF:Fish;Fostering Innovation & Hygiene	0	211,000	0	0	0	0
551100 Emergency Monrovia Urban Sanit	609,973	1,391,812	1,391,300	0	0	0
03 Transparency and Accountabili	0	199,000	99,000	10,000,000	9,488,237	9,794,100
113 National Elections Commission	0	0	0	10,000,000	9,488,237	9,794,100
023500 Elections	0	0	0	10,000,000	9,488,237	9,794,100
117 Governance Commission	0	99,000	99,000	0	0	0
514700 Counterpart funding : Institution development and capacity building support	0	99,000	99,000	0	0	0
125 Land Commission	0	100,000	0	0	0	0

National Budget Summaries

1.6 Public Sector Investment Plan

Code Sector/Ministry/Project	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
053400 Zekepa Survey	0	100,000	0	0	0	0
04 Security and Rule of Law Secto	3,698,869	21,500,000	15,032,049	3,000,000	2,846,471	2,938,230
124 Law Reform Commission	878,004	500,000	0	0	0	0
018800 Constitution Review Project	878,004	500,000	0	0	0	0
201 Judiciary	0	750,000	415,549	0	0	0
053500 New Jury Law	0	750,000	415,549	0	0	0
202 Ministry of Justice	798,974	20,250,000	14,616,500	3,000,000	2,846,471	2,938,230
020700 UNMIL Drawdown	0	20,250,000	14,616,500	3,000,000	2,846,471	2,938,230
021800 LNPCamp Maintenance and Logist	798,974	0	0	0	0	0
203 Ministry of National Defense	1,729,991	0	0	0	0	0
022300 Operation and Maintenance of n	350,000	0	0	0	0	0
022400 AFL Todee Project Phase II	569,991	0	0	0	0	0
022600 Arms and Ammunition	450,000	0	0	0	0	0
022700 Infrastructure Rehabilitation	360,000	0	0	0	0	0
205 Executive Protection Services	291,900	0	0	0	0	0
022800 Training, deployment and Logis	291,900	0	0	0	0	0
05 Health Sector	8,433,814	0	0	0	0	0
310 Ministry of Health	8,433,814	0	0	0	0	0
000000 Public Investment	8,433,814	0	0	0	0	0
06 Social Development Services Se	1,302,111	2,145,000	1,654,650	300,000	284,647	293,823
314 Ministry of Youth and Sports	1,302,111	1,650,000	973,560	0	0	0
001300 National Youth Project	895,014	0	0	0	0	0
008700 Recruit faculty, staff and adm	0	400,000	0	0	0	0
023700 Cleaning of Beach and Waterway	0	1,000,000	973,560	0	0	0
027100 Special Projects	407,097	0	0	0	0	0
046000 Vocational Education	0	150,000	0	0	0	0
052400 Fencing of Sport Land	0	100,000	0	0	0	0
323 Liberia Agency for Community Empowerment	0	345,000	538,238	300,000	284,647	293,823
052700 LACE Special Project	0	300,000	493,238	300,000	284,647	293,823
052800 Margibi CU Satellite Station	0	45,000	45,000	0	0	0
340 Ministry of Gender, Children and Social Protection	0	150,000	142,852	0	0	0
053600 Safe Home for Girls	0	150,000	142,852	0	0	0
07 Education Sector	0	2,000,000	500,000	0	0	0
304 Booker Washington Institute	0	1,000,000	250,000	0	0	0
053800 Renovation of Trade Shops	0	1,000,000	250,000	0	0	0
308 William V.S. Tubman University	0	1,000,000	250,000	0	0	0
051700 Construction Faculty Houses	0	1,000,000	250,000	0	0	0
08 Energy and Environment Secto	2,689,036	3,650,000	916,952	1,044,073	990,641	1,022,576
402 Ministry of Lands, Mines & Energy	0	1,650,000	65,000	197,147	187,058	193,088
012800 Promote mineral investment by	0	350,000	0	0	0	0
500700 CPF:Compensation WAPP	0	500,000	0	0	0	0
514800 CPF:Bushrod Power Generation Expansion Project	0	0	0	197,147	187,058	193,088
572000 Liberia Accelerated Electricit	0	800,000	65,000	0	0	0
413 Liberia Water and Sewer Corporation	49,036	1,000,000	300,000	0	0	0
016300 Operations of White Plains Wat	49,036	0	0	0	0	0

National Budget Summaries

1.6 Public Sector Investment Plan

		FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Code Sector/Ministry/Project		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
051600	Water and Sanitation Expansion Plan	0	1,000,000	300,000	0	0	0
416	Liberia Electricity Corporation	2,640,000	1,000,000	551,952	846,926	803,583	829,488
023800	Eco	0	1,000,000	551,952	0	0	0
500700	CPF:Compensation WAPP	2,640,000	0	0	846,926	803,583	829,488
09	Agriculture Sector	0	500,000	0	2,905,000	2,756,333	2,845,186
401	Ministry of Agriculture	0	500,000	0	2,905,000	2,756,333	2,845,186
019500	Construct storage and parking	0	500,000	0	0	0	0
515300	CPF:Agriculture Sector Rehabilitation Project	0	0	0	905,000	858,685	886,366
xxxxxx	Support to Agriculture Sector	0	0	0	2,000,000	1,897,647	1,958,820
10	Infrastructure and Basic Serv	44,234,887	49,330,800	37,850,658	13,542,493	12,849,438	13,263,653
406	Ministry of Transport	0	450,000	0	0	0	0
051900	Establishment of Independent driving and motor vehicle registration services	0	350,000	0	0	0	0
052500	Installation of weight Bridge	0	100,000	0	0	0	0
409	Ministry of Public Works	43,234,887	45,380,800	36,350,658	12,578,121	11,934,419	12,319,137
015000	Ongoing Roadworks, Pavements a	40,917,996	23,000,000	23,000,000	12,578,121	11,934,419	12,319,137
015700	Maintenance of roads and bridg	2,316,891	4,000,000	3,350,658	0	0	0
514600	Counterpart funding : Rural WASH program	0	100,800	0	0	0	0
515100	Counterpart Funding: Ganta to Yekepa Road	0	10,000,000	10,000,000	0	0	0
550100	Liberia Road Asset Management	0	7,280,000	0	0	0	0
557100	Reintegration and Recovery Pro	0	1,000,000	0	0	0	0
415	National Transit Authority	0	500,000	500,000	0	0	0
006600	Construction and furnishing o	0	500,000	500,000	0	0	0
429	Liberia Airport Authority	1,000,000	3,000,000	1,000,000	964,372	915,019	944,516
017300	Renovation of Roberts Interna	1,000,000	3,000,000	1,000,000	0	0	0
053000	CPF:RIA-Terminal Building	0	0	0	964,372	915,019	944,516
11	Industry and Commerce Sector	1,096,517	650,000	180,690	0	0	0
116	National Investment Commission	0	200,000	180,690	0	0	0
052600	Local Content Policy	0	200,000	180,690	0	0	0
403	Ministry of Commerce and Industry	0	200,000	0	0	0	0
053700	Wool and Cloth Factory	0	200,000	0	0	0	0
408	Ministry of Labour	0	250,000	0	0	0	0
052100	National Labor Survey	0	250,000	0	0	0	0
424	Liberia Maritime Authority	1,096,517	0	0	0	0	0
023700	Cleaning of Beach and Waterway	1,096,517	0	0	0	0	0
Contigent Fund (Contingency)		0	16,400,000	6,217,500	30,161,000	28,617,471	29,539,984
01	Public Administration Sector	0	0	0	4,044,826	3,837,827	3,961,543
102	Ministry of State for Presidential Affairs	0	0	0	3,994,350	3,789,934	3,912,106
000800	Renovation of the Executive Ma	0	0	0	3,994,350	3,789,934	3,912,106
130	Ministry of Finance and Development Planning	0	0	0	50,476	47,893	49,437
241108	CPF:CBL-Multilateral WAMZ Payment System Development	0	0	0	50,476	47,893	49,437
03	Transparency and Accountabili	0	0	0	10,000,000	9,488,237	9,794,100

National Budget Summaries

1.6 Public Sector Investment Plan

Code Sector/Ministry/Project	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
113 National Elections Commission	0	0	0	10,000,000	9,488,237	9,794,100
023500 Elections	0	0	0	10,000,000	9,488,237	9,794,100
04 Security and Rule of Law Secto	0	0	0	7,000,000	6,641,766	6,855,870
202 Ministry of Justice	0	0	0	7,000,000	6,641,766	6,855,870
020700 UNMIL Drawdown	0	0	0	7,000,000	6,641,766	6,855,870
08 Energy and Environment Secto	0	1,600,000	0	1,855,927	1,760,947	1,817,713
402 Ministry of Lands, Mines & Energy	0	600,000	0	202,853	192,472	198,676
514800 CPF:Bushrod Power Generation Expansion Project	0	600,000	0	202,853	192,472	198,676
416 Liberia Electricity Corporation	0	1,000,000	0	1,653,074	1,568,476	1,619,037
500700 CPF:Compensation WAPP	0	1,000,000	0	1,653,074	1,568,476	1,619,037
09 Agriculture Sector	0	0	0	3,000,000	2,846,471	2,938,230
401 Ministry of Agriculture	0	0	0	3,000,000	2,846,471	2,938,230
xxxxxx Support to Agriculture Sector	0	0	0	3,000,000	2,846,471	2,938,230
10 Infrastructure and Basic Servic	0	14,800,000	6,217,500	4,260,247	4,042,223	4,172,528
324 National Housing Authority	0	1,200,000	2,365,000	1,000,000	948,824	979,410
011500 NHA Housing Policy Project	0	1,200,000	2,365,000	1,000,000	948,824	979,410
409 Ministry of Public Works	0	11,000,000	3,252,500	2,724,619	2,585,183	2,668,519
015000 Ongoing Roadworks, Pavements a	0	0	0	421,879	400,289	413,192
028000 Legislative Proj for Rural Dev	0	10,950,000	3,252,500	0	0	0
514500 CPF:Somalia Drive	0	50,000	0	50,000	47,441	48,970
550101 CPF:Lot 1:Monrovia to Gbarnga	0	0	0	2,252,740	2,137,453	2,206,356
418 Liberia Telecommunication Corporation	0	600,000	600,000	0	0	0
051500 Extension of the Fiber Optic Network	0	600,000	600,000	0	0	0
429 Liberia Airport Authority	0	2,000,000	0	535,628	508,217	524,599
053000 CPF:RIA-Terminal Building	0	2,000,000	0	535,628	508,217	524,599
Grand Total	74,616,307	106,337,262	73,490,260	68,807,740	65,286,413	67,390,986

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
20	CAPITAL INVESTMENT	40,917,996	105,512,262	73,490,260	68,807,740	65,286,413	67,390,986
200000	Public Investment	40,917,996	105,512,262	73,490,260	68,807,740	65,286,413	67,390,986
21	COMPENSATION OF EMPLOYEES	238,455,914	255,786,600	256,434,002	261,409,113	264,869,420	273,407,753
211101	Basic Salary - Civil Service	93,405,128	112,716,770	111,641,024	111,171,138	112,838,705	116,476,174
211102	Basic Salary - Military Service	8,137,778	8,499,996	8,499,996	8,886,396	9,019,692	9,310,451
211103	Basic Salary - Paramilitary Service	21,729,398	23,275,627	23,275,627	25,567,256	25,950,765	26,787,314
211104	Honorarium	6,325,441	6,224,465	6,086,012	6,334,074	6,429,085	6,636,333
211110	General Allowance	64,029,572	62,935,316	65,444,637	69,462,535	70,504,473	72,777,256
211116	Special Allowance	25,868,735	26,475,964	26,448,112	25,402,666	25,402,666	26,221,547
211124	Transportation Reimbursement Allowance	3,877,223	3,838,500	4,065,771	3,838,500	3,838,500	3,962,238
211126	Professionals	1,764,123	1,511,182	1,487,613	1,480,786	1,480,786	1,528,521
211127	Non-professionals (Casual Workers)	1,585,110	1,602,510	1,704,320	1,715,930	1,741,669	1,797,813
211128	Training Stipend	822,918	1,060,900	695,400	846,000	858,690	886,371
211129	Overtime	11,380	15,372	11,779	5,312	5,392	5,565
211130	Residential Property Rental and Lease	62,499	50,500	50,500	50,500	51,258	52,910
211131	Civil Service Salary Adjustment	5,986	0	0	0	0	0
211135	Compensation of President's Young Professionals	221,106	225,000	225,000	420,000	426,300	440,042
212101	Social Security Contributions	531,564	1,583,165	1,043,378	587,500	596,313	615,535
212102	Pension for General Civil Service	7,739,227	4,690,513	4,686,513	5,090,000	5,166,350	5,332,892
213101	Medical Expenses –To Employees	6,299	50,820	35,820	20,520	20,828	21,499
213102	Incapacity, Death Benefits	17,303	30,000	32,500	30,000	30,450	31,432
213103	Severance Payments and Related	2,315,124	1,000,000	1,000,000	500,000	507,500	523,860
22	USE OF GOODS AND SERVICES	221,793,862	136,808,609	124,293,549	118,431,558	142,828,975	147,433,211
221101	Foreign Travel-Means of travel	2,403,189	2,567,825	2,471,552	1,839,318	1,866,908	1,927,089
221102	Foreign Travel-Daily Subsistence Allowance	2,809,427	3,209,438	3,054,152	1,909,812	1,938,459	2,000,947
221103	Foreign Travel-Incidental Allowance	317,427	415,708	359,285	336,958	342,012	353,037
221104	Domestic Travel-Means of Travel	427,571	645,093	556,116	474,710	481,831	497,363
221105	Domestic Travel-Daily Subsistence Allowance	2,712,180	2,675,150	2,646,611	2,931,582	2,975,556	3,071,476
221106	Domestic Travel - Incidental	20,602	26,000	16,079	15,350	15,580	16,082
221107	Carriage, Haulage, Freight	113,006	128,085	123,489	80,570	81,779	84,415
221108	UNMIL Transport Costs	156,946	0	0	0	0	0
221201	Electricity	5,276,370	3,623,974	2,499,908	2,013,499	2,013,499	2,078,406
221202	Water and Sewage	351,892	390,523	399,186	333,927	338,936	349,862
221203	Telecommunications, Internet, Postage and Courier	2,976,922	4,101,661	3,337,571	3,863,875	3,921,833	4,048,257
221204	Refuse Collection	11,325	21,100	21,840	20,640	20,950	21,625
221205	Other Utilities	0	503,600	471,442	398,600	404,579	417,621
221302	Residential Property Rental and Lease	3,896,621	4,167,698	4,345,931	3,800,743	3,800,743	3,923,264
221303	Office Building Rental and Lease	2,714,242	2,848,763	3,219,285	2,995,751	2,995,751	3,092,322
221304	Equipment Rental and Lease	1,250	750	788	0	0	0
221305	Vehicle Rental and Lease	34,998	500	51,975	84,000	85,260	88,008
221306	Other Rental and Lease	7,500	118,137	124,045	210,000	213,150	220,021
221401	Fuel and Lubricants - Vehicles	14,146,510	14,975,613	13,487,798	12,345,652	12,530,837	12,934,781
221402	Fuel and Lubricants – Generator	5,516,224	5,901,535	5,005,013	5,934,918	6,023,942	6,218,130
221403	Fuel and Lubricants	33,496	34,000	29,820	4,000	4,060	4,191
221501	Repair and Maintenance–Civil	5,946,841	7,950,184	3,153,302	2,410,904	2,447,068	2,525,951

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
221502	Repairs and Maintenance - Vehicles	4,110,132	4,602,873	4,239,049	4,144,410	4,206,576	4,342,179
221503	Repairs and Maintenance—Generators	230,229	389,603	304,824	290,617	294,976	304,485
221504	Repairs and Maintenance, Machinery, Equipment	615,448	768,921	733,285	632,810	642,302	663,007
221505	Repair and Maintenance-Equipment	16,933	34,173	57,122	88,921	90,255	93,164
221506	Repairs and Maintenance – Motor Cycles and Others	10,724	3,721	3,161	16,820	17,072	17,623
221601	Cleaning Materials and Services	599,149	887,048	768,425	937,610	951,674	982,352
221602	Stationery	1,919,936	2,613,177	2,181,402	2,659,745	2,699,641	2,786,667
221603	Printing, Binding and Publications Services	955,617	1,245,626	1,078,149	1,186,154	1,203,946	1,242,757
221604	Newspapers, Books and Periodicals	43,568	80,921	80,648	75,586	76,720	79,193
221605	Computer Supplies and ICT Services	205,130	370,068	357,242	182,420	185,156	191,125
221606	Other Office Materials and Consumable	205,007	232,066	185,307	211,230	214,398	221,310
221607	Employee ID Cards	2,492	20,639	20,621	6,726	6,827	7,047
221701	Consultancy Services	4,836,666	5,527,866	5,734,132	4,393,242	4,459,141	4,602,886
221702	Expert/Specialist Services	48,996	50,000	52,498	152,000	154,280	159,253
221703	Audit Fees	649,858	650,000	745,500	566,800	575,302	593,847
221704	Feasibility Studies/Surveys	142,986	187,200	27,854	45,500	46,183	47,671
221801	Laboratory Consumables	94,986	488,529	506,396	422,789	429,131	442,964
221802	Military Materials, Supplies	450,000	0	0	0	0	0
221803	Police Materials and Supplies	842,973	44,000	36,185	44,000	44,660	46,100
221804	Uniforms and Specialized Cloth	327,213	126,150	93,388	192,880	195,773	202,084
221805	Drugs and Medical Consumables	3,713,956	5,076,946	2,314,949	3,053,903	3,099,712	3,199,634
221806	Special Presidential Projects	298,845	151,913	159,509	650,000	659,750	681,018
221807	Agricultural Supplies and Inputs	140,307	211,577	168,143	518,759	526,540	543,514
221808	Intelligence Services	3,681,793	3,396,092	3,279,073	3,897,593	3,956,057	4,083,584
221809	Security Operations	5,376,749	2,477,651	2,434,097	3,008,217	3,053,340	3,151,768
221810	Jury Sequestration	80,000	80,000	62,998	40,000	40,600	41,909
221811	Other Specialized Materials	8,886,363	3,558,867	6,474,073	5,041,290	5,041,290	5,203,801
221812	Special Operations Services	3,821,666	2,044,450	2,667,340	1,803,245	1,830,294	1,889,295
221813	Media relations, Intelligence	288,728	0	2,100	0	0	0
221814	Vaccines and vaccination supplies	192,373	500,000	265,741	500,000	507,500	523,860
221816	Family Planning Supplies	0	30,000	17,499	30,000	30,450	31,432
221817	Domestic Mail Conveyance	13,645	16,050	12,773	16,050	16,291	16,816
221818	International Mail Conveyance	76,022	84,562	56,272	51,852	52,630	54,326
221901	Educational Materials and Supplies	74,973	839,882	780,346	1,004,566	1,019,634	1,052,503
221902	Text books	0	5,000	5,250	5,000	5,075	5,239
221903	Staff Training – Local	1,263,056	488,411	357,711	369,279	374,818	386,901
221904	Staff Training – Foreign	241,216	297,384	250,254	227,900	231,319	238,775
221906	Study Tours	105,767	55,000	57,750	75,000	76,125	78,579
221907	Scholarships – Local	516,423	1,317,432	1,071,844	1,079,028	1,095,213	1,130,519
221908	Scholarships – Foreign	274,158	2,425,588	2,468,998	2,188,100	2,188,100	2,258,636
221909	Capacity Building	2,046,783	356,352	300,064	260,001	263,901	272,408
221910	B-Certificate Piloting	0	400,000	420,000	400,000	406,000	419,088
222101	Celebrations, Commemorations and State Visit	1,590,737	767,142	849,092	532,384	540,370	557,789
222102	Workshops, Conferences, Symposia and Seminars	1,059,947	1,315,566	1,102,291	1,194,703	1,212,624	1,251,714
222103	Food and Catering Services	3,185,741	4,319,308	3,243,652	4,353,819	4,419,126	4,561,581

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
222104	Equipment and Household Materials	48,223	348,885	252,234	278,724	282,905	292,025
222105	Entertainment Representation and Gifts	474,859	530,686	405,778	545,673	553,858	571,712
222106	Employee Awards	16,750	28,750	28,219	40,000	40,600	41,909
222107	Recruitment Expenses	5,710	5,673	20,057	5,673	5,758	5,944
222108	Advertising and Public Relations	74,965	378,202	123,478	115,171	116,899	120,667
222109	Operational Expenses	34,540,335	5,759,907	6,764,376	5,376,815	5,457,467	5,633,394
222110	Subscriptions	10,887	28,000	22,925	16,500	16,748	17,287
222112	IFMIS Recurrent Costs	393,772	400,000	532,187	250,000	250,000	258,059
222113	Guard and Security Services	320,881	418,543	658,761	829,233	841,671	868,804
222115	Financial Loss	25,636	40,062	31,554	40,062	40,663	41,974
222116	Bank Charges	3,624,614	1,896,707	1,986,178	19,857	20,155	20,805
222119	Legal Dues and Compensations	185,611	21,000	18,307	24,543	24,911	25,714
222120	Legal Retainer Fees	34,889	15,000	13,214	14,000	14,210	14,668
222121	Other Legal Fees	356,966	335,472	430,342	275,000	279,125	288,123
222122	Compensation Ordered by Courts	0	84,493	88,718	200,000	203,000	209,544
222123	Other Compensations	168,825	186,492	199,723	316,472	321,219	331,574
222124	National, International Youth Day	20,121	25,000	23,894	89,000	90,335	93,247
222126	Elections	8,904,025	60,137	367,500	0	0	0
222130	Civic Education and Legislation	16,134	170,643	432,769	8,000	8,120	8,382
222132	UNCTAD/ASYCUDA	0	350,000	367,500	0	0	0
222135	Societe Generale de Sueveillan	684,735	4,000,000	1,898,535	1,000,000	1,015,000	1,047,720
222145	Ebola Trust Fund	15,104,331	0	0	1,000,000	1,015,000	1,047,720
222146	AML Special Investigation	80,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
222151	IFMIS and IT System Upgradeing	0	0	0	1,000,000	1,015,000	1,047,720
222152	Ombudsman	0	0	0	250,000	253,750	261,930
222153	Road Maintenance Fund	0	0	0	3,000,000	3,045,000	3,143,159
223101	Personnel Insurance	414,581	284,125	219,752	271,983	276,063	284,962
223103	Office Building Insurance	9,799	10,000	10,500	10,000	10,150	10,477
223106	Vehicle Insurance	683,771	494,412	407,808	625,288	634,667	655,126
223107	Shipping, Storage and Handling	6,664	13,832	12,781	12,332	12,517	12,920
223108	Other Fees and Charges	5,989	13,874	14,568	0	0	0
223117	Transfer to National Disaster Relief Fund	0	1,200	1,260	1,200	1,218	1,257
223118	Constituency Visit	0	0	745,500	710,000	720,650	743,881
224101	Domestic Arrears	17,207,877	2,905,736	3,051,023	0	0	0
224113	LIMICO Workers Claims	999,936	840,000	882,000	0	0	0
224115	Local and Other Arrears	0	0	0	300,000	304,500	314,316
224117	Principal Repayment-Domestic	0	10,253,604	8,541,313	7,786,648	7,903,448	8,158,223
224118	Deficit Financing-CBL	13,465,375	0	0	0	0	0
224302	External Debts Repayment	5,545,771	4,065,083	4,338,600	5,463,626	28,410,865	29,326,718
23	CONSUMPTION OF FIXED CAPITAL	13,964,501	12,288,213	12,845,823	3,859,515	3,917,408	4,043,689
231161	Machinery and other Equipment	4,999	10,000	5,250	10,000	10,150	10,477
232101	Non-Residential Buildings	1,126,346	487,430	1,453,001	153,000	155,295	160,301
232111	Residential Buildings	1,498,990	0	0	0	0	0
232121	Roads and Bridges	2,336,887	0	0	0	0	0
232201	Transport Equipment	4,321,508	9,147,621	8,807,321	1,644,480	1,669,147	1,722,954

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Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
232211	Machinery and other Equipment	724,120	818,847	1,376,076	324,481	329,348	339,965
232216	Specialized Community Network	2,560,000	60,000	42,000	690,800	701,162	723,765
232221	Furniture and Fixtures	418,420	901,690	879,116	803,855	815,913	842,215
232301	Information Communication Technology	938,234	352,125	260,747	232,899	236,392	244,013
235101	Land	34,997	510,500	22,312	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	8,858,502	6,376,797	12,732,958	12,923,952	13,340,569
241107	Interest on Foreign Debt	3,729,701	3,785,911	2,299,074	7,382,868	7,493,611	7,735,175
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	5,072,591	4,077,723	5,350,090	5,430,341	5,605,394
26	GRANTS	94,653,399	101,905,234	78,047,614	89,771,116	89,771,116	92,664,978
262101	Contributions to International	200,516	752,000	387,167	548,000	548,000	565,665
262102	Trade Agreement Levy - ECOWAS	2,984,885	3,200,000	3,269,332	5,200,000	5,200,000	5,367,627
262103	Mano River Union	587,676	631,669	663,251	579,552	579,552	598,234
262104	Contributions to International Organization	113,053	555,260	573,412	849,355	849,355	876,735
262106	Subscription-African Development Bank	783,846	783,846	663,887	0	0	0
262107	Transfer to Ecowas National Coordination Committee	59,993	60,000	63,000	75,000	75,000	77,418
262108	Transfer African Peer Review Secretariat	400,000	102,000	107,100	250,000	250,000	258,059
262109	Transfer to Ecowas Civil Society	35,000	30,000	31,500	30,000	30,000	30,967
262110	Transfer-Cabinet Sec.	0	300,000	315,000	250,000	250,000	258,059
262111	Transfer to ECOWAS Secretariat(MOS)	0	0	0	350,000	350,000	361,283
262112	Transfer to SOE Unit	0	0	0	150,000	150,000	154,835
262113	Transfer to SIDA-LRDC	0	0	0	138,238	138,238	142,694
262201	Contributions to Int.Org.	210,395	0	0	0	0	0
262205	Transfer-World Bank EMUS Refund	0	728,000	0	0	0	0
263101	Transfer to Ministries Current	2,055,558	0	0	0	0	0
263102	Transfers to Agencies–Current	17,951,856	16,687,017	19,295,538	16,047,162	16,047,162	16,564,458
263106	Contingency Transfers–Current	2,775,649	6,315,363	1,445,557	2,583,140	2,583,140	2,666,410
263107	Transfer To LIMPAC	0	200,000	188,983	150,000	150,000	154,835
263108	Transfer to Population Policy Coordination	75,000	75,000	37,500	68,000	68,000	70,192
263111	Transfer to Law Reform Commission	935,099	0	0	0	0	0
263112	Transfer to National-Veterans Bureau	0	40,000	31,500	0	0	0
263113	Transfer to LEEP/LEAP Secretariat	20,806	20,833	21,875	22,596	22,596	23,324
263116	Transfer to PFM Reform Secretariat	774,074	450,000	432,961	375,000	375,000	387,089
263117	Transfer to National Disaster Relief Fund	1,000,000	0	0	0	0	0
263121	Transfer to Cities	0	750,000	787,500	600,000	600,000	619,342
263138	Transfer to Foreign Service Institute	62,494	150,000	157,500	125,000	125,000	129,030
263142	Transfer-Angie Brooks International Center	133,247	150,000	157,499	100,000	100,000	103,224
263143	USAID Support to Health	8,433,814	9,190,681	8,845,215	12,900,000	12,900,000	13,315,844
263151	Transfer to NIOC Interim Management Team	30,000	30,000	31,500	30,000	30,000	30,967
263152	Support to Board of Tax Appeals	229,868	275,000	326,550	186,000	186,000	191,996
263153	Trf National Rubber Brookers \&	0	50,000	52,500	0	0	0
263156	Transfer Diversity Farm	19,999	50,000	52,500	0	0	0

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1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
263157	Transfer to Liberia Business Registry	270,073	450,000	462,000	462,000	462,000	476,893
263160	Transfer to National Commission on Small Arm	419,225	0	0	0	0	0
263163	Transfer to Crimes Services Division	623,363	0	0	0	0	0
263166	Transfer to Public Accounts Committee	529,988	500,000	525,000	300,000	300,000	309,671
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
263168	Trf to Gbarnga Regional Hub	392,871	500,000	418,953	464,000	464,000	478,958
263169	Transfer to Natinal ID Registry	299,995	0	0	0	0	0
263170	Transfer-LACE Legislative Support	249,994	0	0	0	0	0
263171	Transfer to Zwedru Regional Security Hub	499,968	0	0	0	0	0
263172	Transfer-Legist.Budget Office	0	488,075	512,479	400,000	400,000	412,894
263173	Transfer to Legislative Information Services	100,000	0	0	0	0	0
263174	Transfer to PDU	0	350,000	362,775	250,000	250,000	258,059
263175	Environmental Research Secretariat-NCC	0	100,000	210,000	220,000	220,000	227,092
263180	Transfer to Intellectual Property System	0	0	0	100,000	100,000	103,224
263181	Transfer to Interm Land Management Task Force	0	0	0	500,000	500,000	516,118
263182	Jallah Foundation	0	0	0	500,000	500,000	516,118
263183	Transfer to Center of Excellence	0	0	0	560,000	560,000	578,052
263184	Transfer to Peace Ambassador	0	0	0	175,000	175,000	180,641
263185	Transfer to Kindeja	0	0	0	75,000	75,000	77,418
263186	Transfer to Besaw	0	0	0	75,000	75,000	77,418
263189	Transfer to Toby Center for Maryland History and Culture	0	0	0	125,000	125,000	129,030
263203	Transfer to School for the Blind	84,981	130,000	115,500	0	0	0
263204	Transfer to School for Deaf and Dumb	84,981	110,000	0	0	0	0
263205	Transfer to University of Liberia	13,899,981	15,000,000	15,000,000	15,000,000	15,000,000	15,483,540
263211	Transfer-County Youth Coordination	39,871	85,000	72,975	69,500	69,500	71,740
263212	Transfer-Youth Policy-F-Program	60,158	80,000	43,531	54,206	54,206	55,953
263213	Transfer-Vocational Training Program	19,799	30,000	84,000	20,000	20,000	20,645
263218	Transfer-Cadet Training Prog.	0	51,349	41,658	51,349	51,349	53,004
263225	Transfer-Tumutu Training Center	449,977	0	0	60,000	60,000	61,934
263228	Transfer to Leigh Sherman Institute	52,788	52,801	55,440	25,000	25,000	25,806
263229	Transfer to National Commission on UNESCO	84,995	60,000	63,000	60,000	60,000	61,934
263236	Transfer to Lib. CCom College	64,986	65,000	68,250	65,000	65,000	67,095
263242	Transfer to Spelling Bee	12,749	25,000	26,250	0	0	0
263243	Transfer to Bong Community College	569,717	975,000	1,218,000	980,000	980,000	1,011,591
263247	Transfer to Grand Gedeh Community College	249,995	500,000	500,998	500,000	500,000	516,118
263249	Transfer to Nyandiyama Public Sch	19,999	25,000	26,250	25,000	25,000	25,806
263250	Trans. JJ.Roberts Siaffa-Ceh Elem/High Sch.	0	0	15,750	0	0	0
263257	Transfer to Bakedu Public School	0	20,000	21,000	20,000	20,000	20,645
263284	Liberia International Islamic School System	0	25,000	13,125	25,000	25,000	25,806
263292	Transfer to Swen-Mecca High School	0	20,000	21,000	20,000	20,000	20,645

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Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
263301	Transfer-Montserrado Health	159,994	250,000	197,605	250,000	250,000	258,059
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	790,728	2,000,000	2,000,000	2,064,472
263303	Grand Bassa County Health System	199,424	345,000	232,066	345,000	345,000	356,121
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	250,000	204,147	250,000	250,000	258,059
263305	Transfer to Sinoe County Health	249,997	200,000	102,473	200,000	200,000	206,447
263306	Transfer to F. J. Grant Hospital	299,989	270,000	236,250	270,000	270,000	278,704
263307	Transfer to Maryland Couty Health	190,464	235,000	208,121	235,000	235,000	242,575
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	220,500	270,000	270,000	278,704
263309	Cape Mount County Health System	249,990	235,000	150,813	235,000	235,000	242,575
263310	Transfer to Timothy Hospital	199,996	200,000	158,137	200,000	200,000	206,447
263311	Transfer to Bong County Health	202,374	345,000	256,622	200,000	200,000	206,447
263312	Transfer to Lofa County Health	159,996	250,000	158,447	250,000	250,000	258,059
263313	Transfer to Kolahun Hospital	274,993	275,000	218,750	275,000	275,000	283,865
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	225,056	275,000	275,000	283,865
263315	Transfer to Vahun Hospital (Lofa)	49,999	100,000	79,370	100,000	100,000	103,224
263316	Transfer-Nimba County Health	159,994	250,000	131,790	250,000	250,000	258,059
263317	G.W. Harley Hospital (Nimba)	179,998	270,000	220,500	275,000	275,000	283,865
263318	Grand Gedeh County Health System	149,997	235,000	164,402	235,000	235,000	242,575
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	220,500	270,000	270,000	278,704
263320	Margibi County Health System	129,999	235,000	197,330	235,000	235,000	242,575
263321	C.H. Rennie Hospital (Margibi)	194,684	270,000	241,500	270,000	270,000	278,704
263322	Bomi County Health System	162,490	235,000	136,944	235,000	235,000	242,575
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	270,000	220,500	270,000	270,000	278,704
263324	River Cess County Health System	124,997	235,000	137,212	235,000	235,000	242,575
263325	River Cess County Health Center	124,912	250,000	194,444	250,000	250,000	258,059
263326	Grand Kru County Health System	249,991	235,000	164,402	235,000	235,000	242,575
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	204,147	250,000	250,000	258,059
263328	Transfer to River Gee Health System	89,997	235,000	147,692	235,000	235,000	242,575
263329	Transfer to Fish Town Health Center	39,999	100,000	68,027	100,000	100,000	103,224
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	164,499	235,000	235,000	242,575
263332	Transfer - National Drug Service	189,998	100,000	81,658	100,000	100,000	103,224
263334	Transfer to Complimentary Division	39,999	40,000	32,669	40,000	40,000	41,289
263337	Transfer to Division of Community Welfare	2,000	19,999	20,742	19,999	19,999	20,644
263338	Transfer to Division of Training	9,999	10,000	10,500	10,000	10,000	10,322
263339	Transfer to Division of Juvenile Court	14,998	25,000	26,248	25,000	25,000	25,806
263340	Transfer to Division of Rehabilitation	104,970	100,000	97,883	80,000	80,000	82,579
263341	Transfer to Division of Family Welfare	12,498	12,499	13,124	12,499	12,499	12,902
263342	Tellewoyan Hospital (Lofa)	299,990	300,000	245,000	350,000	350,000	361,283
263343	Grand Bassa County Health Services	39,998	0	0	0	0	0
263344	Bomi County Health Services	39,999	0	0	0	0	0
263345	Bong County Communities Health Servivies	39,999	0	0	0	0	0
263346	Cape Mount County Health Servicies	39,998	0	0	0	0	0
263347	Gbarpolu County Health Service	39,999	0	0	0	0	0
263348	Transfer to Bopolu Health Center	99,997	270,000	213,500	270,000	270,000	278,704

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263349	Grand Gedeh County Health Services	39,998	0	0	0	0	0
263350	Grand Kru County Health Services	39,998	0	0	0	0	0
263351	Transfer to Barclayville Health Center	68,057	68,058	55,537	68,058	68,058	70,252
263352	Transfer to Barcoleh Health Center	0	0	0	30,000	30,000	30,967
263354	Saclepea Comprehensive Health	149,996	250,000	204,147	250,000	250,000	258,059
263355	River Gee Communities Health Center	289,989	290,000	194,534	290,000	290,000	299,348
263356	River Cess County Health Center	39,999	0	0	0	0	0
263357	Sinoe County Communities Health Centers	39,999	0	0	0	0	0
263359	Transfer to Duport Road Health Center	49,997	100,000	81,115	100,000	100,000	103,224
263360	Transfer to Barnesville Health	49,997	100,000	81,658	100,000	100,000	103,224
263361	Transfer to South East Midwifery	292,645	200,000	157,956	200,000	200,000	206,447
263364	Transfer to Rural Heath Institute	199,996	150,000	157,500	100,000	100,000	103,224
263365	Transfer National Public Health Laboratory	196,875	100,000	65,316	100,000	100,000	103,224
263366	Transfer to Pharmacy Division	29,999	30,000	22,749	30,000	30,000	30,967
263367	Transfer to Doloken / Boy Town	0	4,000	4,200	4,000	4,000	4,129
263368	Transfer to Center Voluntary Children	400	4,000	4,200	4,000	4,000	4,129
263369	Transfer to Division of Aging	16,999	16,999	17,849	16,999	16,999	17,547
263370	Transfer to Youth Rehab Center	200	2,000	2,100	2,000	2,000	2,064
263372	Transfer to Family Assistance	1,000	4,999	5,249	4,999	4,999	5,160
263373	Transfer to Clara Town Clinic	12,480	100,000	98,194	100,000	100,000	103,224
263375	Maternal and Child Mortality	49,996	50,000	40,834	50,000	50,000	51,612
263376	Transfer to Pleebo Health Center	49,999	100,000	76,424	100,000	100,000	103,224
263378	Transfer to Cinta Health Center	49,997	100,000	87,985	100,000	100,000	103,224
263379	Transfer to Zoegeh Medical Center	0	0	0	100,000	100,000	103,224
263380	C B Dumbar Hospital	399,991	370,000	280,388	370,000	370,000	381,927
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	190,167	270,000	270,000	278,704
263386	Transfer to Bensonville Health	249,995	270,000	221,352	270,000	270,000	278,704
263390	Transfer to Bahn Health Center	49,478	100,000	79,042	100,000	100,000	103,224
263391	Transfer to Dolo Health Center	49,996	100,000	84,189	100,000	100,000	103,224
263392	Transfer to County Prevention Health	1,984,049	2,688,368	2,822,786	2,078,953	2,078,953	2,145,970
263395	Transfer to Liberia Medical and Dental Council	435,995	0	0	0	0	0
263401	Transfer to Ministerial League	10,497	15,000	0	10,500	10,500	10,838
263402	Transfer to National Football	199,986	250,000	1,568,219	300,000	300,000	309,671
263404	Transfer to National County Meet	0	500,000	630,000	250,000	250,000	258,059
263405	Liberia National Olympic Committee	37,493	10,000	10,500	7,000	7,000	7,226
263406	Transfer to Liberia Tennis Federation	2,249	3,000	3,150	2,100	2,100	2,168
263407	S.K. Doe Sports Complex	168,571	200,000	162,750	0	0	0
263408	National University Games	0	3,000	3,150	2,100	2,100	2,168
263410	National High School Athletics	0	3,000	3,150	2,100	2,100	2,168
263413	High School Football Championship	0	3,000	3,150	12,100	12,100	12,490
263414	Transfer-Table Tennis Association	3,749	3,000	3,150	2,100	2,100	2,168
263416	Up Country Basketball	6,250	13,000	13,650	9,695	9,695	10,008
263417	Grassroots Sports Development	34,998	15,000	199,500	15,000	15,000	15,484
263418	Transfer to Unique Women Organization	0	0	0	50,000	50,000	51,612
263461	Liberia Chess Federation	0	20,000	21,000	10,000	10,000	10,322

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263503	GOL County Development Fund	3,000,000	3,000,000	0	1,875,000	1,875,000	1,935,443
263504	Nimba County (MITTAL)	1,500,000	1,500,000	0	775,000	775,000	799,983
263505	Bong County (MITTAL)	500,000	500,000	0	255,750	255,750	263,994
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	0	519,250	519,250	535,989
263507	Margibi (Firestone)	0	320,000	0	0	0	0
263508	Montserrado (Firestone)	50,000	50,000	0	50,000	50,000	51,612
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	0	900,000	900,000	929,012
263515	Bong Mines CDF: Margibi County	875,000	875,000	0	450,000	450,000	464,506
263516	Bong Mines CDF: Montserrado Co	875,000	875,000	0	450,000	450,000	464,506
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	0	0	0
263548	Grand Gedeh (Amlib)	0	12,000	0	0	0	0
263549	River Cess (Amlib)	0	12,000	0	0	0	0
263553	SDF: BHP (Grand Bassa County)	0	50,000	0	0	0	0
263554	BHP Nimba	0	25,000	0	0	0	0
263555	SDF: BHP (Bong County)	0	25,000	0	0	0	0
263560	Amlib: Bong County	0	12,000	0	0	0	0
263561	Amlib: Montserrado County	0	12,000	0	0	0	0
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	1,500,000	0	0	0	0
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	900,000	0	0	0	0
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	600,000	0	0	0	0
263576	FDA:ICC (Grand Gedeh)	23,673	67,000	0	0	0	0
263577	FDA: Gebio Logging (Sinoe)	0	99,000	0	0	0	0
263578	FDA:LTTT (Rivercess)	0	45,000	0	0	0	0
263580	FDA: Atlantic Resources (G/Kru)	23,393	179,016	0	0	0	0
263581	FDA: EJ & J (Rivercess)	0	43,000	0	0	0	0
263582	FDA: B & V (Cape Mount)	2,000	2,000	0	0	0	0
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	4,000	0	0	0	0
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	9,000	0	0	0	0
263587	Putu Iron Ore Mines: UL	0	16,914	0	0	0	0
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	0	0	0
263591	Transfer - China Union to UL Mining and Geology	0	50,000	0	0	0	0
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	0	0	0	0
263593	Transfer - China Union to LME SRF	100,000	100,000	0	0	0	0
263594	Transfer - PIOM to LME SRF	84,568	84,568	0	0	0	0
263597	FDA: ICC (Nimba)	23,673	67,000	0	0	0	0
263598	FDA: ICC (Rivercess)	23,673	82,000	0	0	0	0
263601	Sime Darby: CDF (Gbarpolu)	0	10,000	0	0	0	0
263602	Sime Darby: CDF (Cape Mount)	0	10,000	0	0	0	0
263603	FDA: Euro Logging (River Gee)	0	191,000	0	0	0	0
263604	FDA: Euro Logging (Grand Gedeh)	0	191,000	0	0	0	0
263605	FDA: B & B (Gbarpolu)	0	4,000	0	0	0	0
263608	Transfer to County and Community Benefit	1,000,000	1,000,000	262,500	0	0	0
263639	Western Cluster:Bomi	750,000	750,000	0	0	0	0
263640	Western Cluster:Cape Mount	750,000	750,000	0	0	0	0

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
263641	Western Cluster:Gbarpolu	500,000	500,000	0	0	0	0
263642	Western Cluster:Montserrado	500,000	500,000	0	0	0	0
263643	Transfer - Western Cluster to LME SRF	100,000	100,000	0	0	0	0
263644	Transfer - Western Cluster to Uiversity of Liberia Geology	0	40,000	0	0	0	0
263707	Transfer to Juli Juah	0	0	0	12,000	12,000	12,387
264101	Transfer-Liberia Scout Association	22,496	30,000	10,500	19,000	19,000	19,612
264102	Transfer-Girls Guide Association	10,000	25,000	21,000	15,000	15,000	15,484
264103	Transfer-Federation of Liberian Youth	74,986	90,000	35,438	57,925	57,925	59,792
264104	Youth Community Literacy Program	5,000	5,000	5,250	10,000	10,000	10,322
264105	Transfer to YMCA	91,478	85,000	52,062	45,000	45,000	46,451
264106	Transfer to YWCA	37,493	60,000	21,000	35,000	35,000	36,128
264107	Transfer-Liberia National Student Union	61,797	75,000	46,379	45,000	45,000	46,451
264108	Institute of Certified Public Accountant	249,998	330,000	346,500	300,000	300,000	309,671
264110	Transfer to Liberia Labor Congress	5,414	5,417	5,688	10,417	10,417	10,753
264113	Transfer to Liberia Abino Society	74,993	195,000	204,750	150,000	150,000	154,835
264114	Transfer to Muslim Youth Organization	10,500	10,000	10,500	4,000	4,000	4,129
264126	Trf to Liberia Movies Union	0	20,000	21,000	0	0	0
264150	Transfer to Oilpalm Planters	800,000	0	0	0	0	0
264151	Transfer to Clay Vocational Training Institute	236,462	200,000	129,500	123,947	123,947	127,943
264152	Women In Action	0	42,688	44,822	50,000	50,000	51,612
264153	African Women Intrepreneurship	0	20,000	21,000	0	0	0
264154	Liberia School of the Blind	0	0	0	90,000	90,000	92,901
264155	United Blind Training Academy	0	0	0	10,000	10,000	10,322
264156	Maryland County School for the Blind	0	0	0	5,000	5,000	5,161
264157	Arwonho School for the Blind	0	0	0	5,000	5,000	5,161
264158	School for the Orphan and Deaf Ministry	0	0	10,500	10,000	10,000	10,322
264159	Hope for the Deaf	0	0	9,450	9,000	9,000	9,290
264160	Monrovia School for the Deaf	0	0	9,450	9,000	9,000	9,290
264161	Oscar & Viola Stewart School for the Deaf	0	0	11,550	11,000	11,000	11,355
264162	Oscar Romero School for the Deaf	0	0	11,550	11,000	11,000	11,355
264163	Liberia School for the Deaf	0	0	63,000	60,000	60,000	61,934
264165	Vision Academy	0	0	0	50,000	50,000	51,612
264166	Alan N. Korklison Elementary and Junior High School	0	0	0	25,000	25,000	25,806
264167	Deabo Public School	0	0	0	50,000	50,000	51,612
264168	E. J. Yancy Multilateral High School	0	0	0	19,500	19,500	20,129
264169	Dolokellen Gboveh Multilateral High School	0	0	0	19,500	19,500	20,129
264170	Monitoring & Evaluation Unit	0	0	0	200,000	200,000	206,447
264171	Transfer to Todee	0	0	0	30,000	30,000	30,967
264201	Transfer to Family Planning Association	84,992	60,000	49,000	60,000	60,000	61,934
264202	Transfer-National Red Cross	249,991	125,000	92,314	125,000	125,000	129,030
264204	West African College of Physicians	149,998	150,000	132,207	200,000	200,000	206,447
264205	Transfer to West Africa College	88,701	0	0	75,000	75,000	77,418
264208	Transfer to Christian Association of Blind	0	0	21,000	0	0	0
264259	Deficit Pool Fund	950,000	0	0	0	0	0

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
265110	Lutheran Educational System	0	25,000	26,250	25,000	25,000	25,806
265111	Transfer to Islamic Schools	0	40,000	55,125	40,000	40,000	41,289
265114	African Methodist Episcopal University	49,989	100,000	105,000	50,000	50,000	51,612
265115	Methodist Episcopal Zion Univ.	0	0	78,750	50,000	50,000	51,612
265116	Lutheran Training Institute	39,998	100,000	91,875	25,000	25,000	25,806
265117	Transfer to A.G. School System	0	25,000	19,688	0	0	0
265120	Liberia Opportunity Industrial Center	548,121	1,055,000	749,655	1,100,000	1,100,000	1,135,460
265121	Transfer to Stella Maris Polytechnic	0	40,000	42,000	40,000	40,000	41,289
265122	Transfer-BW Harris	0	25,000	19,688	0	0	0
265123	Transfer to Konola Mission	0	25,000	26,250	30,000	30,000	30,967
265125	Transfer to Bolohun Mission	0	20,000	21,000	20,000	20,000	20,645
265137	Liberia Vocational Institute	19,999	20,000	21,000	0	0	0
265152	Transfer to Harbel College	299,935	250,000	262,500	525,000	525,000	541,924
265165	Transfer to Trinity Bible College	0	150,000	262,500	0	0	0
265169	Bibleway Mission - Bopolu	0	25,000	26,250	30,000	30,000	30,967
265170	Transfer to St. Clement University College	29,999	50,000	52,500	50,000	50,000	51,612
265171	Transfer to sub Lott Carey Mission	0	25,000	26,250	0	0	0
265172	Transfer to Christian Home Academy	14,996	20,000	21,000	25,000	25,000	25,806
265177	Transfer-Youth Center-Maryland	200,000	150,000	115,501	50,000	50,000	51,612
265179	Transfer to Redeem Day Care and Junior High School	0	25,000	26,250	30,000	30,000	30,967
265180	Transfer to Give Them Hope International	0	25,000	26,250	75,000	75,000	77,418
265181	Transfer to Jallah Lone Memorial High School	44,998	40,000	42,000	0	0	0
265182	Transfer to Liberia Community Development Foundation	0	100,000	105,000	272,500	272,500	281,284
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	0	100,000	173,250	252,500	252,500	260,640
265184	Transfer to Social Welfare Institutions	0	250,000	0	0	0	0
265185	Meet the Challenge	0	100,000	105,000	0	0	0
265186	Transfer To Gilbrata Foundation Academy	0	150,000	0	0	0	0
265187	Transfer To Miraculous Power Institute	0	75,000	78,750	50,000	50,000	51,612
265188	Transfer to Bushrod Island Institute of Technology	0	40,000	42,000	0	0	0
265189	Love a Child Elementary & High School	0	25,000	26,250	0	0	0
265190	Apostolic Foundation High School	0	25,000	26,250	40,000	40,000	41,289
265201	Transfer to Curran Hospital (Lofa County)	74,999	50,000	52,500	220,000	220,000	227,092
265202	Ganta United Methodist Hospital (Nimba)	0	250,000	151,577	250,000	250,000	258,059
265203	SDA Cooper Hospital (Montserrado)	0	50,000	51,527	50,000	50,000	51,612
265204	ELWA Hospital (Montserrado)	69,997	140,000	110,249	140,000	140,000	144,513
265205	St. Joseph Catholic Hospital	0	150,000	87,500	150,000	150,000	154,835
265231	Transfer to Gbei-Vonweah Clinic	0	35,000	21,373	20,000	20,000	20,645
265232	Transfer to Vayenglay Clinic	0	35,000	21,373	20,000	20,000	20,645
265233	Transfer to Gbaryama Clinic	0	24,000	12,600	0	0	0
265234	Transfer to Gbaima District Health System	0	150,000	91,840	0	0	0

National Budget Summaries

1.7 Detailed Object of Expenditure Summary

Item Code	Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2015-16 Projection
265235	Transfer to Jorwah Hospital	0	75,000	0	0	0	0
265302	Liberia Volleyball Federation	2,249	3,500	3,675	2,500	2,500	2,581
265305	Liberia Swimming Federation	2,249	3,000	0	2,100	2,100	2,168
265307	Liberia Kickball Federation	2,249	3,000	3,150	2,100	2,100	2,168
265308	National Para-Olympics Federation	7,498	5,000	0	3,500	3,500	3,613
265311	Weight Lifting Association	0	2,000	2,100	2,100	2,100	2,168
265312	Tae Kwon Do Federation	4,249	2,500	0	2,100	2,100	2,168
265313	Liberia Cycling Federation	2,249	3,500	3,675	2,500	2,500	2,581
265314	Amputee Football Federation	19,993	35,000	84,000	12,000	12,000	12,387
265315	Liberia Wrestling Federation	2,249	3,000	3,150	2,100	2,100	2,168
265316	Liberia Karate-Do Federation	0	3,000	3,150	2,100	2,100	2,168
265317	Liberia Golf Association	1,500	2,000	2,100	2,100	2,100	2,168
265318	Liberia Handball Federation	0	3,000	3,150	2,100	2,100	2,168
265320	Women and Sports Association	0	3,000	3,150	2,100	2,100	2,168
265321	Transfer-Liberia Boxing Association	3,749	3,000	3,150	2,100	2,100	2,168
265323	Transfer-canoe \& Rowing Federa	0	3,000	3,150	2,100	2,100	2,168
265324	Transfer-Basket Ball Federation	56,232	50,000	52,500	30,000	30,000	30,967
265325	Transfer-Inter- School Sports Association	0	3,500	3,675	2,500	2,500	2,581
265401	Transfer to Individuals	17,674	156,350	124,556	155,350	155,350	160,358
265404	Transfer to Nimba County Orphenage Homes	0	0	18,018	10,160	10,160	10,488
265405	Transfer to Bong County Orphenage Homes	0	0	25,263	24,060	24,060	24,836
265406	Transfer to Grand Bassa County Orphenage Homes	0	0	16,191	15,420	15,420	15,917
265407	Transfer to Rivercess County Orphenage Homes	0	0	2,520	2,400	2,400	2,477
265408	Transfer to Bomi County Orphenage Homes	0	0	8,379	7,980	7,980	8,237
265409	Transfer to Grand Cape Mount County Orphenage Homes	0	0	1,449	1,380	1,380	1,424
265410	Transfer to Margibi County Orphenage Homes	0	0	14,994	14,280	14,280	14,740
265411	Transfer to Montserrado County Orphenage Homes	0	0	67,157	63,960	63,960	66,022
265412	Transfer to Assessed Accredited Institutions	0	0	94,883	101,437	101,437	104,707
265509	Transfer to MCC Compact Project	551,006	200,000	310,799	200,000	200,000	206,447
27	SOCIAL BENEFITS	1,240,307	1,584,000	1,276,955	981,000	995,715	1,027,813
271102	Benefits-Former Elected Officials	1,044,756	1,100,000	1,154,999	900,000	913,500	942,948
271103	Retirement Benefits	125,551	484,000	121,956	81,000	82,215	84,865
273102	Incap.Death-Funeral Expenses	70,000	0	0	0	0	0
Grand Total		619,128,782	622,743,420	552,765,000	555,993,000	580,593,000	599,309,000

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

01 PUBLIC ADMINISTRATION SECTOR**Goal:**

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

Strategic Objective:

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

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	7,609,650	9,457,461	11,900,000	11,291,002	11,654,979
21 COMPENSATION OF EMPLOYEES	66,526,525	66,998,479	67,101,747	57,006,707	57,647,798	59,506,132
22 USE OF GOODS AND SERVICES	129,973,727	63,111,287	63,569,122	49,289,970	72,735,005	75,079,691
23 CONSUMPTION OF FIXED CAPITAL	3,684,926	5,966,876	6,550,094	776,972	788,627	814,049
24 INTEREST AND OTHER CHARGES	8,102,803	8,858,502	6,376,797	12,732,958	12,923,952	13,340,569
26 GRANTS	26,191,020	32,749,320	29,563,941	29,800,222	29,800,222	30,760,862
27 SOCIAL BENEFITS	1,152,311	1,564,000	1,256,955	981,000	995,715	1,027,813
Total	235,631,312	186,858,114	183,876,117	162,487,829	186,182,320	192,184,094

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
101	National Legislature	41,251,016	41,830,731	49,056,394	40,469,186	40,635,340	41,945,261
102	Ministry of State for Presidential Affairs	7,475,827	11,232,357	16,096,666	15,841,287	15,585,821	16,088,245
103	Office of the Vice President	2,055,768	2,213,248	2,431,003	2,431,003	2,464,233	2,543,670
107	Civil Service Agency	28,685,754	26,663,533	25,282,625	11,556,409	11,718,007	12,095,749
108	General Services Agency	1,914,706	6,074,668	1,489,459	1,983,618	2,009,772	2,074,559
109	Ministry of Information, Cultural Affairs & Tourism	2,227,924	2,379,876	2,609,657	3,141,283	3,142,530	3,243,832
111	Ministry of Foreign Affairs	17,036,811	14,786,334	13,849,747	14,813,868	14,928,077	15,409,299
112	Liberia Institute of Public Administration	1,104,806	1,146,277	1,238,633	1,344,506	1,359,166	1,402,980
114	Liberia Institute of Statistics & Geo-Information Services	1,571,629	2,833,944	2,486,394	1,830,161	1,853,793	1,913,552
115	Bureau of State Enterprises	110,476	142,917	142,935	129,306	130,544	134,752
126	Mano River Union	552,059	601,669	631,751	559,552	559,552	577,590
130	Ministry of Finance and Development Planning	28,474,384	60,519,543	49,547,136	52,404,416	75,811,502	78,255,362
140	Liberia Revenue Authority(LRA)	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
141	Board Of Tax Appeals	229,868	275,000	326,550	186,000	186,000	191,996
315	National Food Assistance Agency	46,360	50,000	50,000	49,992	50,742	52,378
501	National Claims	89,419,537	0	0	0	0	0
Total		235,631,312	186,858,114	183,876,117	162,487,829	186,182,320	192,184,094

101 NATIONAL LEGISLATURE

Mission:

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

Achievements (FY2015-16):

No information provided by spending entity. ☒

Objectives (FY2016-17):

No information provided by spending entity. ☒

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	0	0	3,650,000	3,463,206	3,574,846
21 COMPENSATION OF EMPLOYEES	19,137,483	20,256,736	21,759,502	20,544,314	20,746,859	21,415,655
22 USE OF GOODS AND SERVICES	20,991,464	15,812,373	20,882,501	15,554,872	15,705,274	16,211,550
23 CONSUMPTION OF FIXED CAPITAL	492,081	4,753,547	5,356,912	0	0	0
26 GRANTS	629,988	1,008,075	1,057,479	720,000	720,000	743,210
Total	41,251,016	41,830,731	49,056,394	40,469,186	40,635,340	41,945,261

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Office of the Pro Tempore	2,176,364	1,513,180	2,135,435	1,212,755	1,221,709	1,261,092
200 House of Senate	11,629,982	12,116,340	13,830,782	12,066,028	12,172,549	12,564,944
300 Office of the Speaker	1,031,036	1,057,567	1,232,363	878,629	888,568	917,212
400 Office of the Deputy Speaker	1,072,958	797,766	1,585,132	628,015	634,900	655,367
500 House of Representatives	25,340,676	26,345,878	30,272,682	25,683,759	25,717,612	26,546,646
Total	41,251,016	41,830,731	49,056,394	40,469,186	40,635,340	41,945,261

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	0	0	3,650,000	3,463,206	3,574,846
200000 National Project	0	0	0	3,650,000	3,463,206	3,574,846
21 COMPENSATION OF EMPLOYEES	19,137,483	20,256,736	21,759,502	20,544,314	20,746,859	21,415,655
211101 Basic Salary - Civil Service	3,603,247	3,653,139	4,025,739	3,653,139	3,707,936	3,827,465
211110 General Allowance	8,453,406	9,562,297	10,380,192	9,849,875	9,997,623	10,319,907
211116 Special Allowance	3,213,991	3,210,000	3,295,000	3,210,000	3,210,000	3,313,478

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211124	Transportation Reimbursement Allowance	3,866,839	3,831,300	4,058,571	3,831,300	3,831,300	3,954,806
22	USE OF GOODS AND SERVICES	20,991,464	15,812,373	20,882,501	15,554,872	15,705,274	16,211,550
221101	Foreign Travel-Means of travel	309,103	248,211	275,283	184,559	187,327	193,366
221102	Foreign Travel-Daily Subsistence Allowance	1,018,584	961,820	991,182	324,134	328,996	339,602
221103	Foreign Travel-Incidental Allowance	54,124	60,657	60,957	51,995	52,775	54,476
221104	Domestic Travel-Means of Travel	33,718	32,400	34,020	32,400	32,886	33,946
221105	Domestic Travel-Daily Subsistence Allowance	1,005,688	1,009,704	1,060,189	1,009,704	1,024,850	1,057,887
221202	Water and Sewage	15,194	75,000	150,000	75,000	76,125	78,579
221203	Telecommunications, Internet, Postage and Courier	1,560,777	1,531,207	1,606,759	1,531,207	1,554,175	1,604,276
221302	Residential Property Rental and Lease	1,435,388	1,374,174	1,441,875	1,374,174	1,374,174	1,418,472
221401	Fuel and Lubricants - Vehicles	4,678,373	4,620,626	5,002,176	3,316,137	3,365,879	3,474,382
221402	Fuel and Lubricants – Generator	371,173	371,664	390,246	364,309	369,774	381,694
221501	Repair and Maintenance–Civil	129,632	250,000	251,623	250,000	253,750	261,930
221502	Repairs and Maintenance - Vehicles	1,479,878	1,534,104	1,610,809	1,413,762	1,434,968	1,481,226
221504	Repairs and Maintenance, Machinery, Equipment	43,030	73,070	73,070	73,070	74,166	76,557
221601	Cleaning Materials and Services	75,005	85,000	85,000	85,000	86,275	89,056
221602	Stationery	268,474	226,841	227,966	226,841	230,244	237,666
221603	Printing, Binding and Publications Services	64,923	54,278	54,763	54,278	55,092	56,868
221604	Newspapers, Books and Periodicals	11,597	18,628	37,256	18,628	18,907	19,517
221811	Other Specialized Materials	7,803,953	2,879,195	6,334,742	4,153,880	4,153,880	4,287,785
221907	Scholarships – Local	203,894	231,028	241,922	231,028	234,493	242,053
222102	Workshops, Conferences, Symposia and Seminars	0	5,750	6,000	5,750	5,836	6,024
222105	Entertainment Representation and Gifts	91,955	46,943	48,593	46,943	47,647	49,183
222109	Operational Expenses	137,001	122,073	152,570	22,073	22,404	23,126
223106	Vehicle Insurance	200,000	0	0	0	0	0
223118	Constituency Visit	0	0	745,500	710,000	720,650	743,881
23	CONSUMPTION OF FIXED CAPITAL	492,081	4,753,547	5,356,912	0	0	0
232101	Non-Residential Buildings	27,533	45,930	45,930	0	0	0
232201	Transport Equipment	270,500	4,270,000	4,541,250	0	0	0
232211	Machinery and other Equipment	56,054	387,617	706,376	0	0	0
232221	Furniture and Fixtures	131,496	35,000	47,606	0	0	0
232301	Information Communication Technology	6,498	15,000	15,750	0	0	0
26	GRANTS	629,988	1,008,075	1,057,479	720,000	720,000	743,210
262104	Contributions to International Organization	0	20,000	20,000	20,000	20,000	20,645
263166	Transfer to Public Accounts Committee	529,988	500,000	525,000	300,000	300,000	309,671
263172	Transfer-Legist.Budget Office	0	488,075	512,479	400,000	400,000	412,894
263173	Transfer to Legislative Information Services	100,000	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Total		41,251,016	41,830,731	49,056,394	40,469,186	40,635,340	41,945,261
1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	41,251,016	41,830,731	49,056,394	40,469,186	40,635,340	41,945,261
Total		41,251,016	41,830,731	49,056,394	40,469,186	40,635,340	41,945,261
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Office of the Pro Tempore	2,176,364	1,513,180	2,135,435	1,212,755	1,221,709	1,261,092
21	COMPENSATION OF EMPLOYEES	319,324	430,552	452,662	430,552	435,840	449,890
22	USE OF GOODS AND SERVICES	1,323,757	482,203	1,052,848	482,203	485,869	501,532
23	CONSUMPTION OF FIXED CAPITAL	3,295	100,425	104,925	0	0	0
26	GRANTS	529,988	500,000	525,000	300,000	300,000	309,671
Total		2,176,364	1,513,180	2,135,435	1,212,755	1,221,709	1,261,092
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	OFFICE OF THE PRO TEMPORE	2,176,364	1,513,180	2,135,435	1,212,755	1,221,709	1,261,092
21	COMPENSATION OF EMPLOYEES	319,324	430,552	452,662	430,552	435,840	449,890
21101	Basic Salary - Civil Service	0	105,227	105,227	105,227	106,805	110,248
211110	General Allowance	247,324	247,325	267,935	247,325	251,035	259,127
211116	Special Allowance	72,000	78,000	79,500	78,000	78,000	80,514
22	USE OF GOODS AND SERVICES	1,323,757	482,203	1,052,848	482,203	485,869	501,532
221101	Foreign Travel-Means of travel	53,501	19,710	30,703	29,849	30,297	31,273
221102	Foreign Travel-Daily Subsistence Allowance	58,064	32,617	32,617	22,478	22,815	23,551
221103	Foreign Travel-Incidental Allowance	250	2,415	2,415	2,415	2,451	2,530
221104	Domestic Travel-Means of Travel	7,724	7,800	8,190	7,800	7,917	8,172
221203	Telecommunications, Internet, Postage and Courier	16,277	20,158	20,158	20,158	20,460	21,120
221302	Residential Property Rental and Lease	17,049	20,149	20,149	20,149	20,149	20,799
221401	Fuel and Lubricants - Vehicles	74,744	74,850	88,064	74,850	75,973	78,422
221402	Fuel and Lubricants – Generator	32,895	33,408	35,078	33,408	33,909	35,002
221602	Stationery	9,000	10,000	10,000	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	3,056	2,404	2,404	2,404	2,440	2,519
221604	Newspapers, Books and Periodicals	0	0	18,628	0	0	0
221811	Other Specialized Materials	1,025,606	217,648	743,097	217,648	217,648	224,664
221907	Scholarships – Local	0	6,028	6,329	6,028	6,118	6,316
222105	Entertainment Representation and Gifts	9,955	12,943	12,943	12,943	13,137	13,561
222109	Operational Expenses	15,636	22,073	22,073	22,073	22,404	23,126
23	CONSUMPTION OF FIXED CAPITAL	3,295	100,425	104,925	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232201	Transport Equipment	0	90,000	94,500	0	0	0
232211	Machinery and other Equipment	3,295	10,425	10,425	0	0	0
26	GRANTS	529,988	500,000	525,000	300,000	300,000	309,671
263166	Transfer to Public Accounts Committee	529,988	500,000	525,000	300,000	300,000	309,671
Total		2,176,364	1,513,180	2,135,435	1,212,755	1,221,709	1,261,092

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	House of Senate	11,629,982	12,116,340	13,830,782	12,066,028	12,172,549	12,564,944
21	COMPENSATION OF EMPLOYEES	5,682,656	6,097,122	6,532,586	6,384,700	6,450,847	6,658,797
22	USE OF GOODS AND SERVICES	5,833,331	4,504,218	5,722,446	5,661,328	5,701,702	5,885,503
23	CONSUMPTION OF FIXED CAPITAL	113,995	1,495,000	1,555,750	0	0	0
26	GRANTS	0	20,000	20,000	20,000	20,000	20,645
Total		11,629,982	12,116,340	13,830,782	12,066,028	12,172,549	12,564,944

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	HOUSE OF SENATE	11,629,982	12,116,340	13,830,782	12,066,028	12,172,549	12,564,944
21	COMPENSATION OF EMPLOYEES	5,682,656	6,097,122	6,532,586	6,384,700	6,450,847	6,658,797
211101	Basic Salary - Civil Service	824,488	1,000,000	1,000,000	1,000,000	1,015,000	1,047,720
211110	General Allowance	2,798,145	3,122,222	3,485,186	3,409,800	3,460,947	3,572,514
211116	Special Allowance	907,498	870,000	942,500	870,000	870,000	898,045
211124	Transportation Reimbursement Allowance	1,152,525	1,104,900	1,104,900	1,104,900	1,104,900	1,140,518
22	USE OF GOODS AND SERVICES	5,833,331	4,504,218	5,722,446	5,661,328	5,701,702	5,885,503
221101	Foreign Travel-Means of travel	89,918	72,312	72,312	72,312	73,397	75,763
221102	Foreign Travel-Daily Subsistence Allowance	168,639	152,006	178,331	152,006	154,286	159,260
221103	Foreign Travel-Incidental Allowance	250	524	524	524	532	549
221105	Domestic Travel-Daily Subsistence Allowance	583,703	583,704	612,889	583,704	592,460	611,558
221202	Water and Sewage	10,716	0	75,000	0	0	0
221203	Telecommunications, Internet, Postage and Courier	511,102	491,744	516,331	491,744	499,120	515,210
221302	Residential Property Rental and Lease	471,899	454,025	476,726	454,025	454,025	468,661
221401	Fuel and Lubricants - Vehicles	1,269,459	1,319,461	1,498,658	1,021,886	1,037,214	1,070,650
221402	Fuel and Lubricants – Generator	74,999	75,000	78,750	75,000	76,125	78,579
221501	Repair and Maintenance–Civil	49,998	50,000	51,623	50,000	50,750	52,386
221502	Repairs and Maintenance - Vehicles	49,998	50,000	52,500	50,000	50,750	52,386
221504	Repairs and Maintenance, Machinery, Equipment	0	30,000	30,000	30,000	30,450	31,432
221601	Cleaning Materials and Services	15,000	15,000	15,000	15,000	15,225	15,716
221602	Stationery	99,765	75,000	76,125	75,000	76,125	78,579
221603	Printing, Binding and Publications Services	9,700	9,700	10,185	9,700	9,846	10,163
221604	Newspapers, Books and Periodicals	5,000	5,000	5,000	5,000	5,075	5,239

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221811	Other Specialized Materials	2,350,185	1,040,992	1,888,842	2,515,677	2,515,677	2,596,772
221907	Scholarships – Local	58,000	58,000	60,900	58,000	58,870	60,768
222102	Workshops, Conferences, Symposia and Seminars	0	750	750	750	761	786
222105	Entertainment Representation and Gifts	0	1,000	1,000	1,000	1,015	1,048
222109	Operational Expenses	15,000	20,000	21,000	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	113,995	1,495,000	1,555,750	0	0	0
232201	Transport Equipment	0	1,200,000	1,260,000	0	0	0
232211	Machinery and other Equipment	0	250,000	250,000	0	0	0
232221	Furniture and Fixtures	107,497	30,000	30,000	0	0	0
232301	Information Communication Technology	6,498	15,000	15,750	0	0	0
26	GRANTS	0	20,000	20,000	20,000	20,000	20,645
262104	Contributions to International Organization	0	20,000	20,000	20,000	20,000	20,645
Total		11,629,982	12,116,340	13,830,782	12,066,028	12,172,549	12,564,944

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Office of the Speaker	1,031,036	1,057,567	1,232,363	878,629	888,568	917,212
21	COMPENSATION OF EMPLOYEES	335,100	394,622	418,798	394,622	399,461	412,338
22	USE OF GOODS AND SERVICES	637,736	552,945	633,209	484,007	489,107	504,874
23	CONSUMPTION OF FIXED CAPITAL	58,200	110,000	180,356	0	0	0
Total		1,031,036	1,057,567	1,232,363	878,629	888,568	917,212

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	OFFICE OF THE SPEAKER	1,031,036	1,057,567	1,232,363	878,629	888,568	917,212
21	COMPENSATION OF EMPLOYEES	335,100	394,622	418,798	394,622	399,461	412,338
211101	Basic Salary - Civil Service	36,204	65,210	65,210	65,210	66,188	68,322
211110	General Allowance	226,896	257,412	275,588	257,412	261,273	269,696
211116	Special Allowance	72,000	72,000	78,000	72,000	72,000	74,321
22	USE OF GOODS AND SERVICES	637,736	552,945	633,209	484,007	489,107	504,874
221101	Foreign Travel-Means of travel	28,390	21,065	37,144	31,650	32,125	33,160
221102	Foreign Travel-Daily Subsistence Allowance	44,920	35,340	38,377	33,417	33,918	35,012
221103	Foreign Travel-Incidental Allowance	36,124	42,318	42,318	33,656	34,161	35,262
221104	Domestic Travel-Means of Travel	11,597	12,000	12,600	12,000	12,180	12,573
221203	Telecommunications, Internet, Postage and Courier	12,000	12,000	12,600	12,000	12,180	12,573
221302	Residential Property Rental and Lease	24,000	24,000	25,200	24,000	24,000	24,774
221401	Fuel and Lubricants - Vehicles	117,960	117,960	123,858	67,960	68,979	71,203
221402	Fuel and Lubricants – Generator	47,256	47,256	49,619	43,318	43,968	45,385
221502	Repairs and Maintenance - Vehicles	40,000	40,000	42,000	40,000	40,600	41,909
221602	Stationery	12,500	15,000	15,000	15,000	15,225	15,716

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	12,000	12,006	12,006	12,006	12,186	12,579
221604	Newspapers, Books and Periodicals	0	6,000	6,000	6,000	6,090	6,286
221811	Other Specialized Materials	203,964	120,000	167,494	120,000	120,000	123,868
221907	Scholarships – Local	14,026	15,000	15,093	15,000	15,225	15,716
222105	Entertainment Representation and Gifts	18,000	18,000	18,900	18,000	18,270	18,859
222109	Operational Expenses	14,999	15,000	15,000	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	58,200	110,000	180,356	0	0	0
232201	Transport Equipment	40,000	0	57,750	0	0	0
232211	Machinery and other Equipment	8,700	110,000	110,000	0	0	0
232221	Furniture and Fixtures	9,500	0	12,606	0	0	0
	Total	1,031,036	1,057,567	1,232,363	878,629	888,568	917,212

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Office of the Deputy Speaker	1,072,958	797,766	1,585,132	628,015	634,900	655,367
21	COMPENSATION OF EMPLOYEES	213,628	256,805	271,101	256,805	259,757	268,131
22	USE OF GOODS AND SERVICES	853,580	440,961	890,272	371,210	375,143	387,236
23	CONSUMPTION OF FIXED CAPITAL	5,750	100,000	423,759	0	0	0
	Total	1,072,958	797,766	1,585,132	628,015	634,900	655,367

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	OFFICE OF THE DEPUTY SPEAKER	1,072,958	797,766	1,585,132	628,015	634,900	655,367
21	COMPENSATION OF EMPLOYEES	213,628	256,805	271,101	256,805	259,757	268,131
211101	Basic Salary - Civil Service	37,426	64,740	64,740	64,740	65,711	67,829
211110	General Allowance	116,202	132,065	141,361	132,065	134,046	138,367
211116	Special Allowance	60,000	60,000	65,000	60,000	60,000	61,934
22	USE OF GOODS AND SERVICES	853,580	440,961	890,272	371,210	375,143	387,236
221101	Foreign Travel-Means of travel	16,600	14,400	14,400	14,400	14,616	15,087
221102	Foreign Travel-Daily Subsistence Allowance	42,011	32,461	32,461	32,461	32,948	34,010
221103	Foreign Travel-Incidental Allowance	16,500	14,400	14,700	14,400	14,616	15,087
221104	Domestic Travel-Means of Travel	14,397	12,600	13,230	12,600	12,789	13,201
221203	Telecommunications, Internet, Postage and Courier	28,000	28,000	29,400	28,000	28,420	29,336
221302	Residential Property Rental and Lease	24,000	24,000	25,200	24,000	24,000	24,774
221401	Fuel and Lubricants - Vehicles	99,913	100,000	105,000	51,666	52,441	54,131
221402	Fuel and Lubricants – Generator	40,964	41,000	43,049	37,583	38,147	39,376
221502	Repairs and Maintenance - Vehicles	36,000	36,000	37,800	33,000	33,495	34,575
221602	Stationery	6,368	6,000	6,000	6,000	6,090	6,286
221603	Printing, Binding and Publications Services	5,000	5,000	5,000	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	2,100	2,100	2,100	2,100	2,132	2,200
221811	Other Specialized Materials	415,000	85,000	519,932	85,000	85,000	87,740

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221907	Scholarships – Local	3,034	10,000	10,500	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	64,000	15,000	15,750	15,000	15,225	15,716
222109	Operational Expenses	39,693	15,000	15,750	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	5,750	100,000	423,759	0	0	0
232201	Transport Equipment	0	100,000	105,000	0	0	0
232211	Machinery and other Equipment	3,750	0	318,759	0	0	0
232221	Furniture and Fixtures	2,000	0	0	0	0	0
	Total	1,072,958	797,766	1,585,132	628,015	634,900	655,367

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	House of Representatives	25,340,676	26,345,878	30,272,682	25,683,759	25,717,612	26,546,646
20	CAPITAL INVESTMENT	0	0	0	3,650,000	3,463,206	3,574,846
21	COMPENSATION OF EMPLOYEES	12,586,775	13,077,635	14,084,355	13,077,635	13,200,954	13,626,500
22	USE OF GOODS AND SERVICES	12,343,060	9,832,046	12,583,726	8,556,124	8,653,453	8,932,405
23	CONSUMPTION OF FIXED CAPITAL	310,841	2,948,122	3,092,122	0	0	0
26	GRANTS	100,000	488,075	512,479	400,000	400,000	412,894
	Total	25,340,676	26,345,878	30,272,682	25,683,759	25,717,612	26,546,646

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	HOUSE OF REPRESENTATIVES	25,340,676	26,345,878	30,272,682	25,683,759	25,717,612	26,546,646
20	CAPITAL INVESTMENT	0	0	0	3,650,000	3,463,206	3,574,846
200000	Public Investment	0	0	0	3,650,000	3,463,206	3,574,846
21	COMPENSATION OF EMPLOYEES	12,586,775	13,077,635	14,084,355	13,077,635	13,200,954	13,626,500
211101	Basic Salary - Civil Service	2,705,129	2,417,962	2,790,562	2,417,962	2,454,231	2,533,346
211110	General Allowance	5,064,839	5,803,273	6,210,122	5,803,273	5,890,322	6,080,203
211116	Special Allowance	2,102,493	2,130,000	2,130,000	2,130,000	2,130,000	2,198,663
211124	Transportation Reimbursement Allowance	2,714,314	2,726,400	2,953,671	2,726,400	2,726,400	2,814,288
22	USE OF GOODS AND SERVICES	12,343,060	9,832,046	12,583,726	8,556,124	8,653,453	8,932,405
221101	Foreign Travel-Means of travel	120,694	120,724	120,724	36,348	36,893	38,083
221102	Foreign Travel-Daily Subsistence Allowance	704,950	709,396	709,396	83,772	85,029	87,770
221103	Foreign Travel-Incidental Allowance	1,000	1,000	1,000	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	421,985	426,000	447,300	426,000	432,390	446,329
221202	Water and Sewage	4,478	75,000	75,000	75,000	76,125	78,579
221203	Telecommunications, Internet, Postage and Courier	993,398	979,305	1,028,270	979,305	993,995	1,026,037
221302	Residential Property Rental and Lease	898,440	852,000	894,600	852,000	852,000	879,465
221401	Fuel and Lubricants - Vehicles	3,116,297	3,008,355	3,186,596	2,099,775	2,131,272	2,199,975
221402	Fuel and Lubricants – Generator	175,059	175,000	183,750	175,000	177,625	183,351
221501	Repair and Maintenance–Civil	79,634	200,000	200,000	200,000	203,000	209,544
221502	Repairs and Maintenance - Vehicles	1,353,880	1,408,104	1,478,509	1,290,762	1,310,123	1,352,357

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	43,030	43,070	43,070	43,070	43,716	45,125
221601	Cleaning Materials and Services	60,005	70,000	70,000	70,000	71,050	73,340
221602	Stationery	140,841	120,841	120,841	120,841	122,654	126,607
221603	Printing, Binding and Publications Services	35,167	25,168	25,168	25,168	25,546	26,369
221604	Newspapers, Books and Periodicals	4,497	5,528	5,528	5,528	5,611	5,792
221811	Other Specialized Materials	3,809,198	1,415,555	3,015,377	1,215,555	1,215,555	1,254,740
221907	Scholarships – Local	128,834	142,000	149,100	142,000	144,130	148,776
222102	Workshops, Conferences, Symposia and Seminars	0	5,000	5,250	5,000	5,075	5,239
222109	Operational Expenses	51,673	50,000	78,747	0	0	0
223106	Vehicle Insurance	200,000	0	0	0	0	0
223118	Constituency Visit	0	0	745,500	710,000	720,650	743,881
23	CONSUMPTION OF FIXED CAPITAL	310,841	2,948,122	3,092,122	0	0	0
232101	Non-Residential Buildings	27,533	45,930	45,930	0	0	0
232201	Transport Equipment	230,500	2,880,000	3,024,000	0	0	0
232211	Machinery and other Equipment	40,309	17,192	17,192	0	0	0
232221	Furniture and Fixtures	12,499	5,000	5,000	0	0	0
26	GRANTS	100,000	488,075	512,479	400,000	400,000	412,894
263172	Transfer-Legist.Budget Office	0	488,075	512,479	400,000	400,000	412,894
263173	Transfer to Legislative Information Services	100,000	0	0	0	0	0
	Total	25,340,676	26,345,878	30,272,682	25,683,759	25,717,612	26,546,646

102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	3,100,000	7,357,461	7,000,000	6,641,766	6,855,870
21 COMPENSATION OF EMPLOYEES	1,354,793	1,513,652	1,513,652	2,771,288	2,792,643	2,882,666
22 USE OF GOODS AND SERVICES	5,787,013	5,908,705	6,295,078	5,509,999	5,590,512	5,770,728
23 CONSUMPTION OF FIXED CAPITAL	334,021	60,000	252,700	60,000	60,900	62,863
26 GRANTS	0	650,000	677,775	500,000	500,000	516,118
Total	7,475,827	11,232,357	16,096,666	15,841,287	15,585,821	16,088,245

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Office of the President	3,427,501	3,830,530	4,341,896	5,200,666	5,250,961	5,420,231
200 Financial Management	287,576	325,308	325,308	145,308	147,488	152,242
300 Unity Conference Center	19,990	0	0	0	0	0
400 Domestic and Special Services	489,492	550,860	551,670	490,860	498,223	514,284
500 National Security Council Secretariat	17,490	11,000	11,400	11,000	11,165	11,525
600 Presidential Advisory Board	61,490	100,138	100,326	100,138	101,640	104,917
700 Technical Services	909,223	1,013,770	1,017,295	893,732	906,726	935,955
800 Ministry of State without Portfolio	109,737	77,765	78,128	569,765	578,311	596,954
900 Public Affairs, Communication and Technology	64,392	132,074	132,174	130,074	132,025	136,281
000 Finance, Economic and Legal Affairs	58,890	115,598	115,598	111,598	113,272	116,923
100 Administration and Management	2,030,046	4,575,314	8,922,871	8,188,146	7,846,009	8,098,933
500 General Claims	0	500,000	500,000	0	0	0
Total	7,475,827	11,232,357	16,096,666	15,841,287	15,585,821	16,088,245

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
Government of Liberia Funded Projects							
0008	Renovation of the Executive Ma	0	3,000,000	7,257,461	7,000,000	6,641,766	6,855,870

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Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0066	Construction and furnishing o	0	100,000	100,000	0	0	0
	Total	0	3,100,000	7,357,461	7,000,000	6,641,766	6,855,870
	Grand Total (GoL and Donor)	0	3,100,000	7,357,461	7,000,000	6,641,766	6,855,870
1.4 Allocations by Economic Item							
Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	3,100,000	7,357,461	7,000,000	6,641,766	6,855,870
200000	Natioinal Project	0	3,100,000	7,357,461	7,000,000	6,641,766	6,855,870
21	COMPENSATION OF EMPLOYEES	1,354,793	1,513,652	1,513,652	2,771,288	2,792,643	2,882,666
211101	Basic Salary - Civil Service	536,332	542,023	542,023	542,023	550,153	567,888
211110	General Allowance	728,464	881,629	881,629	881,629	894,853	923,700
211116	Special Allowance	89,997	90,000	90,000	1,347,636	1,347,636	1,391,078
22	USE OF GOODS AND SERVICES	5,787,013	5,908,705	6,295,078	5,509,999	5,590,512	5,770,728
221101	Foreign Travel-Means of travel	804,679	446,000	628,836	304,000	308,560	318,507
221102	Foreign Travel-Daily Subsistance Allowance	494,038	347,000	446,068	237,000	240,555	248,310
221103	Foreign Travel-Incidental Allowance	150,168	108,850	119,825	108,850	110,483	114,044
221104	Domestic Travel-Means of Travel	107,673	112,500	118,125	112,500	114,188	117,868
221105	Domestic Travel-Daily Subsistance Allowance	354,828	284,686	284,686	244,686	248,356	256,362
221201	Electricity	17,059	27,456	27,456	27,456	27,456	28,341
221202	Water and Sewage	7,650	7,000	7,350	7,000	7,105	7,334
221203	Telecommunications, Internet, Postage and Courier	38,984	55,500	56,238	70,500	71,558	73,864
221204	Refuse Collection	10,500	16,200	17,010	16,200	16,443	16,973
221302	Residential Property Rental and Lease	89,013	115,000	115,000	115,000	115,000	118,707
221401	Fuel and Lubricants - Vehicles	618,468	800,000	800,000	640,000	649,600	670,541
221402	Fuel and Lubricants – Generator	623,868	605,038	605,038	550,000	558,250	576,246
221501	Repair and Maintenance–Civil	63,912	170,000	170,000	105,000	106,575	110,011
221502	Repairs and Maintenance - Vehicles	210,565	297,500	297,875	172,500	175,088	180,732
221504	Repairs and Maintenance, Machinery, Equipment	54,010	80,000	84,000	80,000	81,200	83,818
221602	Stationery	76,795	93,975	94,526	83,975	85,235	87,982
221603	Printing, Binding and Publications Services	67,890	143,500	143,700	79,000	80,185	82,770
221605	Computer Supplies and ICT Services	6,200	20,000	20,000	20,000	20,300	20,954
221701	Consultancy Services	515,696	550,000	582,225	550,000	558,250	576,246
221806	Special Presidential Projects	297,156	150,000	157,500	650,000	659,750	681,018
221812	Special Operations Services	178,641	300,000	315,000	270,000	274,050	282,884
221907	Scholarships – Local	15,000	10,000	10,500	10,000	10,150	10,477
222101	Celebrations, Commemorations and State Visit	101,697	565,000	568,250	109,832	111,479	115,073
222102	Workshops, Conferences, Symposia and Seminars	65,866	3,500	3,675	6,500	6,598	6,810
222103	Food and Catering Services	180,000	240,000	240,000	180,000	182,700	188,590
222109	Operational Expenses	596,657	360,000	376,850	500,000	507,500	523,860
222121	Other Legal Fees	40,000	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222152	Ombudsman	0	0	0	250,000	253,750	261,930
223106	Vehicle Insurance	0	0	5,345	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	334,021	60,000	252,700	60,000	60,900	62,863
232201	Transport Equipment	267,000	0	0	0	0	0
232211	Machinery and other Equipment	61,136	40,000	232,700	40,000	40,600	41,909
232221	Furniture and Fixtures	5,885	20,000	20,000	20,000	20,300	20,954
26	GRANTS	0	650,000	677,775	500,000	500,000	516,118
262110	Transfer-Cabinet Sec.	0	300,000	315,000	250,000	250,000	258,059
263174	Transfer to PDU	0	350,000	362,775	250,000	250,000	258,059
Total		7,475,827	11,232,357	16,096,666	15,841,287	15,585,821	16,088,245

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	7,475,827	11,232,357	16,096,666	15,841,287	15,585,821	16,088,245
Total		7,475,827	11,232,357	16,096,666	15,841,287	15,585,821	16,088,245

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Office of the President	3,427,501	3,830,530	4,341,896	5,200,666	5,250,961	5,420,231
21	COMPENSATION OF EMPLOYEES	280,503	284,844	284,844	1,542,480	1,545,403	1,595,220
22	USE OF GOODS AND SERVICES	3,106,812	2,895,686	3,265,765	3,158,186	3,205,559	3,308,893
23	CONSUMPTION OF FIXED CAPITAL	40,186	0	113,512	0	0	0
26	GRANTS	0	650,000	677,775	500,000	500,000	516,118
Total		3,427,501	3,830,530	4,341,896	5,200,666	5,250,961	5,420,231

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	OFFICE OF THE PRESIDENT	3,427,501	3,830,530	4,341,896	5,200,666	5,250,961	5,420,231
21	COMPENSATION OF EMPLOYEES	280,503	284,844	284,844	1,542,480	1,545,403	1,595,220
211101	Basic Salary - Civil Service	70,666	75,000	75,000	75,000	76,125	78,579
211110	General Allowance	119,840	119,844	119,844	119,844	121,642	125,563
211116	Special Allowance	89,997	90,000	90,000	1,347,636	1,347,636	1,391,078
22	USE OF GOODS AND SERVICES	3,106,812	2,895,686	3,265,765	3,158,186	3,205,559	3,308,893
221101	Foreign Travel-Means of travel	772,049	406,000	588,836	276,000	280,140	289,171
221102	Foreign Travel-Daily Subsistence Allowance	420,689	310,000	409,068	210,000	213,150	220,021
221103	Foreign Travel-Incidental Allowance	149,918	105,000	115,975	105,000	106,575	110,011
221104	Domestic Travel-Means of Travel	107,673	112,500	118,125	112,500	114,188	117,868
221105	Domestic Travel-Daily Subsistence Allowance	344,872	279,686	279,686	239,686	243,281	251,124
221401	Fuel and Lubricants - Vehicles	175,947	400,000	400,000	330,000	334,950	345,747
221502	Repairs and Maintenance - Vehicles	81,801	150,000	150,000	85,000	86,275	89,056
221602	Stationery	13,380	20,000	20,000	20,000	20,300	20,954

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	48,990	112,500	112,500	60,000	60,900	62,863
221701	Consultancy Services	515,696	550,000	582,225	550,000	558,250	576,246
221806	Special Presidential Projects	297,156	150,000	157,500	650,000	659,750	681,018
221812	Special Operations Services	178,641	300,000	315,000	270,000	274,050	282,884
222109	Operational Expenses	0	0	16,850	0	0	0
222152	Ombudsman	0	0	0	250,000	253,750	261,930
23	CONSUMPTION OF FIXED CAPITAL	40,186	0	113,512	0	0	0
232211	Machinery and other Equipment	40,186	0	113,512	0	0	0
26	GRANTS	0	650,000	677,775	500,000	500,000	516,118
262110	Transfer-Cabinet Sec.	0	300,000	315,000	250,000	250,000	258,059
263174	Transfer to PDU	0	350,000	362,775	250,000	250,000	258,059
	Total	3,427,501	3,830,530	4,341,896	5,200,666	5,250,961	5,420,231

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Financial Management	287,576	325,308	325,308	145,308	147,488	152,242
21	COMPENSATION OF EMPLOYEES	109,666	130,308	130,308	130,308	132,263	136,526
22	USE OF GOODS AND SERVICES	177,910	195,000	195,000	15,000	15,225	15,716
	Total	287,576	325,308	325,308	145,308	147,488	152,242

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	FINANCIAL MANAGEMENT	287,576	325,308	325,308	145,308	147,488	152,242
21	COMPENSATION OF EMPLOYEES	109,666	130,308	130,308	130,308	132,263	136,526
211101	Basic Salary - Civil Service	8,972	29,208	29,208	29,208	29,646	30,602
211110	General Allowance	100,694	101,100	101,100	101,100	102,617	105,924
22	USE OF GOODS AND SERVICES	177,910	195,000	195,000	15,000	15,225	15,716
221602	Stationery	6,500	10,000	10,000	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	0	5,000	5,000	5,000	5,075	5,239
222109	Operational Expenses	171,410	180,000	180,000	0	0	0
	Total	287,576	325,308	325,308	145,308	147,488	152,242

2.1 Summary Allocation by Department and Object of Expenditure

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

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	UNITY CONFERENCE CENTER	19,990	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	16,093	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	7,293	0	0	0	0	0
211110	General Allowance	8,800	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,897	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	2,061	0	0	0	0	0
221602	Stationery	1,836	0	0	0	0	0
	Total	19,990	0	0	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Domestic and Special Services	489,492	550,860	551,670	490,860	498,223	514,284
21	COMPENSATION OF EMPLOYEES	287,923	284,685	284,685	284,685	288,955	298,270
22	USE OF GOODS AND SERVICES	201,569	266,175	266,985	206,175	209,268	216,014
	Total	489,492	550,860	551,670	490,860	498,223	514,284

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	DOMESTIC AND SPECIAL SERVICES	489,492	550,860	551,670	490,860	498,223	514,284
21	COMPENSATION OF EMPLOYEES	287,923	284,685	284,685	284,685	288,955	298,270
211101	Basic Salary - Civil Service	229,229	166,485	166,485	166,485	168,982	174,430
211110	General Allowance	58,694	118,200	118,200	118,200	119,973	123,840
22	USE OF GOODS AND SERVICES	201,569	266,175	266,985	206,175	209,268	216,014
221204	Refuse Collection	10,500	16,200	17,010	16,200	16,443	16,973
221504	Repairs and Maintenance, Machinery, Equipment	2,700	0	0	0	0	0
221602	Stationery	8,369	9,975	9,975	9,975	10,125	10,451
222103	Food and Catering Services	180,000	240,000	240,000	180,000	182,700	188,590
	Total	489,492	550,860	551,670	490,860	498,223	514,284

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	National Security Council Secretariat	17,490	11,000	11,400	11,000	11,165	11,525
22	USE OF GOODS AND SERVICES	17,490	11,000	11,400	11,000	11,165	11,525
	Total	17,490	11,000	11,400	11,000	11,165	11,525

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	NATIONAL SECURITY COUNCIL SECRETARIAT	17,490	11,000	11,400	11,000	11,165	11,525
22	USE OF GOODS AND SERVICES	17,490	11,000	11,400	11,000	11,165	11,525
221101	Foreign Travel-Means of travel	4,490	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	6,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	4,500	7,500	7,875	7,500	7,613	7,858
221602	Stationery	2,250	3,000	3,000	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	250	500	525	500	508	524

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	17,490	11,000	11,400	11,000	11,165	11,525
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Presidential Advisory Board	61,490	100,138	100,326	100,138	101,640	104,917
21	COMPENSATION OF EMPLOYEES	57,490	85,788	85,788	85,788	87,075	89,882
22	USE OF GOODS AND SERVICES	4,000	14,350	14,538	14,350	14,565	15,035
	Total	61,490	100,138	100,326	100,138	101,640	104,917
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	PRESIDENTIAL ADVISORY BOARD	61,490	100,138	100,326	100,138	101,640	104,917
21	COMPENSATION OF EMPLOYEES	57,490	85,788	85,788	85,788	87,075	89,882
211101	Basic Salary - Civil Service	0	18,288	18,288	18,288	18,562	19,161
211110	General Allowance	57,490	67,500	67,500	67,500	68,513	70,721
22	USE OF GOODS AND SERVICES	4,000	14,350	14,538	14,350	14,565	15,035
221101	Foreign Travel-Means of travel	0	5,000	5,000	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	0	5,000	5,000	5,000	5,075	5,239
221103	Foreign Travel-Incidental Allowance	250	600	600	600	609	629
221602	Stationery	3,750	3,750	3,938	3,750	3,806	3,929
	Total	61,490	100,138	100,326	100,138	101,640	104,917
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0700	Technical Services	909,223	1,013,770	1,017,295	893,732	906,726	935,955
21	COMPENSATION OF EMPLOYEES	121,512	140,776	140,776	140,776	142,888	147,494
22	USE OF GOODS AND SERVICES	750,711	872,994	876,519	752,956	763,839	788,462
23	CONSUMPTION OF FIXED CAPITAL	37,000	0	0	0	0	0
	Total	909,223	1,013,770	1,017,295	893,732	906,726	935,955
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0700	TECHNICAL SERVICES	909,223	1,013,770	1,017,295	893,732	906,726	935,955
21	COMPENSATION OF EMPLOYEES	121,512	140,776	140,776	140,776	142,888	147,494
211101	Basic Salary - Civil Service	96,319	105,176	105,176	105,176	106,754	110,195
211110	General Allowance	25,193	35,600	35,600	35,600	36,134	37,299
22	USE OF GOODS AND SERVICES	750,711	872,994	876,519	752,956	763,839	788,462
221201	Electricity	17,059	27,456	27,456	27,456	27,456	28,341
221202	Water and Sewage	7,650	7,000	7,350	7,000	7,105	7,334
221402	Fuel and Lubricants – Generator	623,868	605,038	605,038	550,000	558,250	576,246
221501	Repair and Maintenance–Civil	63,912	170,000	170,000	105,000	106,575	110,011
221504	Repairs and Maintenance, Machinery, Equipment	34,382	60,000	63,000	60,000	60,900	62,863
221602	Stationery	3,840	3,500	3,675	3,500	3,553	3,667

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	37,000	0	0	0	0	0
232201	Transport Equipment	37,000	0	0	0	0	0
Total		909,223	1,013,770	1,017,295	893,732	906,726	935,955

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0800	Ministry of State without Portfolio	109,737	77,765	78,128	569,765	578,311	596,954
21	COMPENSATION OF EMPLOYEES	28,799	42,265	42,265	42,265	42,899	44,282
22	USE OF GOODS AND SERVICES	80,938	35,500	35,863	527,500	535,413	552,672
Total		109,737	77,765	78,128	569,765	578,311	596,954

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0800	MINISTRY OF STATE WITHOUT	109,737	77,765	78,128	569,765	578,311	596,954
21	COMPENSATION OF EMPLOYEES	28,799	42,265	42,265	42,265	42,899	44,282
211101	Basic Salary - Civil Service	0	6,965	6,965	6,965	7,069	7,297
211110	General Allowance	28,799	35,300	35,300	35,300	35,830	36,985
22	USE OF GOODS AND SERVICES	80,938	35,500	35,863	527,500	535,413	552,672
221101	Foreign Travel-Means of travel	18,580	15,000	15,000	10,000	10,150	10,477
221102	Foreign Travel-Daily Subsistence Allowance	58,608	12,000	12,000	9,000	9,135	9,429
221103	Foreign Travel-Incidental Allowance	0	1,250	1,250	1,250	1,269	1,310
221602	Stationery	3,750	3,750	3,938	3,750	3,806	3,929
221603	Printing, Binding and Publications Services	0	3,500	3,675	3,500	3,553	3,667
222109	Operational Expenses	0	0	0	500,000	507,500	523,860
Total		109,737	77,765	78,128	569,765	578,311	596,954

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0900	Public Affairs, Communication and Technology	64,392	132,074	132,174	130,074	132,025	136,281
21	COMPENSATION OF EMPLOYEES	33,398	84,574	84,574	84,574	85,843	88,610
22	USE OF GOODS AND SERVICES	30,994	47,500	47,600	45,500	46,183	47,671
Total		64,392	132,074	132,174	130,074	132,025	136,281

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0900	PUBLIC AFFAIRS, COMMUNICATION AND TECHNOLOGY	64,392	132,074	132,174	130,074	132,025	136,281
21	COMPENSATION OF EMPLOYEES	33,398	84,574	84,574	84,574	85,843	88,610
211101	Basic Salary - Civil Service	2,700	53,074	53,074	53,074	53,870	55,607
211110	General Allowance	30,698	31,500	31,500	31,500	31,973	33,003
22	USE OF GOODS AND SERVICES	30,994	47,500	47,600	45,500	46,183	47,671
221203	Telecommunications, Internet, Postage and Courier	24,004	35,500	35,500	35,500	36,033	37,194

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	6,990	10,000	10,000	10,000	10,150	10,477
222102	Workshops, Conferences, Symposia and Seminars	0	2,000	2,100	0	0	0
Total		64,392	132,074	132,174	130,074	132,025	136,281

2.1 Summary Allocation by Department and Object of Expenditure

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

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1100	Administration and Management	2,030,046	4,575,314	8,922,871	8,188,146	7,846,009	8,098,933
20	CAPITAL INVESTMENT	0	3,100,000	7,357,461	7,000,000	6,641,766	6,855,870
21	COMPENSATION OF EMPLOYEES	375,419	390,814	390,814	390,814	396,676	409,463
22	USE OF GOODS AND SERVICES	1,397,792	1,024,500	1,035,408	737,332	746,667	770,737
23	CONSUMPTION OF FIXED CAPITAL	256,835	60,000	139,188	60,000	60,900	62,863
Total		2,030,046	4,575,314	8,922,871	8,188,146	7,846,009	8,098,933

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1100	ADMINISTRATION AND MANAGEMENT	2,030,046	4,575,314	8,922,871	8,188,146	7,846,009	8,098,933
20	CAPITAL INVESTMENT	0	3,100,000	7,357,461	7,000,000	6,641,766	6,855,870
200000	Public Investment	0	3,100,000	7,357,461	7,000,000	6,641,766	6,855,870
21	COMPENSATION OF EMPLOYEES	375,419	390,814	390,814	390,814	396,676	409,463
211101	Basic Salary - Civil Service	121,153	62,229	62,229	62,229	63,162	65,199

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	254,266	328,585	328,585	328,585	333,514	344,265
22	USE OF GOODS AND SERVICES	1,397,792	1,024,500	1,035,408	737,332	746,667	770,737
221101	Foreign Travel-Means of travel	9,560	10,000	10,000	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	8,741	10,000	10,000	5,000	5,075	5,239
221103	Foreign Travel-Incidental Allowance	0	1,000	1,000	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	9,956	5,000	5,000	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	14,980	20,000	20,738	35,000	35,525	36,670
221302	Residential Property Rental and Lease	89,013	115,000	115,000	115,000	115,000	118,707
221401	Fuel and Lubricants - Vehicles	442,521	400,000	400,000	310,000	314,650	324,793
221502	Repairs and Maintenance - Vehicles	122,203	140,000	140,000	80,000	81,200	83,818
221504	Repairs and Maintenance, Machinery, Equipment	16,928	20,000	21,000	20,000	20,300	20,954
221602	Stationery	14,880	15,000	15,000	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	15,000	12,000	12,000	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	6,200	20,000	20,000	20,000	20,300	20,954
221907	Scholarships – Local	15,000	10,000	10,500	10,000	10,150	10,477
222101	Celebrations, Commemorations and State Visit	101,697	65,000	68,250	109,832	111,479	115,073
222102	Workshops, Conferences, Symposia and Seminars	65,866	1,500	1,575	1,500	1,523	1,572
222109	Operational Expenses	425,247	180,000	180,000	0	0	0
222121	Other Legal Fees	40,000	0	0	0	0	0
223106	Vehicle Insurance	0	0	5,345	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	256,835	60,000	139,188	60,000	60,900	62,863
232201	Transport Equipment	230,000	0	0	0	0	0
232211	Machinery and other Equipment	20,950	40,000	119,188	40,000	40,600	41,909
232221	Furniture and Fixtures	5,885	20,000	20,000	20,000	20,300	20,954
Total		2,030,046	4,575,314	8,922,871	8,188,146	7,846,009	8,098,933

2.1 Summary Allocation by Department and Object of Expenditure

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

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	0	500,000	500,000	0	0	0
22	USE OF GOODS AND SERVICES	0	500,000	500,000	0	0	0
222101	Celebrations, Commemorations and State Visit	0	500,000	500,000	0	0	0
Total		0	500,000	500,000	0	0	0

103 OFFICE OF THE VICE PRESIDENT

Mission:

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

Achievements (FY2015-16):

No information provided by spending entity.

Objectives (FY2016-17):

No information provided by spending entity.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	796,141	837,848	822,848	848,928	858,427	886,099
22 USE OF GOODS AND SERVICES	1,245,127	1,310,368	1,515,255	1,416,075	1,437,316	1,483,649
23 CONSUMPTION OF FIXED CAPITAL	14,500	65,032	92,900	166,000	168,490	173,921
Total	2,055,768	2,213,248	2,431,003	2,431,003	2,464,233	2,543,670

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Group of '77	227,677	273,125	246,826	237,244	240,267	248,013
200 Administration and Management	1,828,091	1,940,123	2,184,177	2,193,759	2,223,965	2,295,657
Total	2,055,768	2,213,248	2,431,003	2,431,003	2,464,233	2,543,670

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	796,141	837,848	822,848	848,928	858,427	886,099
211101 Basic Salary - Civil Service	132,806	109,188	109,188	109,188	110,826	114,398
211110 General Allowance	454,184	497,972	497,972	524,052	531,913	549,060
211116 Special Allowance	209,151	215,688	215,688	215,688	215,688	222,641
213101 Medical Expenses –To Employees	0	15,000	0	0	0	0
22 USE OF GOODS AND SERVICES	1,245,127	1,310,368	1,515,255	1,416,075	1,437,316	1,483,649
221101 Foreign Travel-Means of travel	146,360	237,000	286,714	113,000	114,695	118,392
221102 Foreign Travel-Daily Subsistance Allowance	118,736	192,200	284,199	112,000	113,680	117,345
221103 Foreign Travel-Incidental Allowance	27,500	79,000	73,500	50,000	50,750	52,386
221104 Domestic Travel-Means of Travel	0	5,000	78,117	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	126,678	72,591	178,992	512,116	519,798	536,554
221201 Electricity	4,694	10,000	10,500	0	0	0
221202 Water and Sewage	1,403	3,309	3,474	0	0	0
221203 Telecommunications, Internet, Postage and Courier	36,975	25,857	27,150	20,440	20,747	21,415
221401 Fuel and Lubricants - Vehicles	153,247	115,264	110,867	70,755	71,816	74,131
221402 Fuel and Lubricants – Generator	76,541	54,226	55,902	111,176	112,844	116,481

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance–Civil	0	12,000	12,600	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	105,925	101,928	90,438	89,936	91,285	94,228
221504	Repairs and Maintenance, Machinery, Equipment	9,000	6,100	6,143	2,900	2,944	3,038
221602	Stationery	56,414	54,560	50,320	35,120	35,647	36,796
221701	Consultancy Services	26,999	36,000	37,800	36,000	36,540	37,718
222101	Celebrations, Commemorations and State Visit	0	0	16,093	0	0	0
222103	Food and Catering Services	41,882	35,821	28,682	38,004	38,574	39,818
222105	Entertainment Representation and Gifts	95,085	79,380	64,260	79,596	80,790	83,394
222109	Operational Expenses	217,688	190,132	99,504	133,032	135,027	139,380
23	CONSUMPTION OF FIXED CAPITAL	14,500	65,032	92,900	166,000	168,490	173,921
232201	Transport Equipment	0	55,000	92,400	166,000	168,490	173,921
232211	Machinery and other Equipment	14,500	0	0	0	0	0
232221	Furniture and Fixtures	0	10,032	500	0	0	0
Total		2,055,768	2,213,248	2,431,003	2,431,003	2,464,233	2,543,670

1.5 Allocations by County

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

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Group of '77	227,677	273,125	246,826	237,244	240,267	248,013
21	COMPENSATION OF EMPLOYEES	125,302	136,500	136,500	136,500	138,012	142,461
22	USE OF GOODS AND SERVICES	102,375	136,625	75,176	100,744	102,255	105,551
23	CONSUMPTION OF FIXED CAPITAL	0	0	35,150	0	0	0
Total		227,677	273,125	246,826	237,244	240,267	248,013

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	GROUP OF '77	227,677	273,125	246,826	237,244	240,267	248,013
21	COMPENSATION OF EMPLOYEES	125,302	136,500	136,500	136,500	138,012	142,461
211101	Basic Salary - Civil Service	24,714	24,840	24,840	24,840	25,213	26,025
211110	General Allowance	71,437	75,972	75,972	75,972	77,112	79,597
211116	Special Allowance	29,151	35,688	35,688	35,688	35,688	36,838
22	USE OF GOODS AND SERVICES	102,375	136,625	75,176	100,744	102,255	105,551
221101	Foreign Travel-Means of travel	0	2,000	0	8,000	8,120	8,382
221102	Foreign Travel-Daily Subsistance Allowance	0	2,200	0	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistance Allowance	7,500	2,000	1,050	2,000	2,030	2,095

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	19,080	13,600	15,413	16,044	16,285	16,810
221402	Fuel and Lubricants – Generator	12,914	14,800	14,505	14,796	15,018	15,502
221502	Repairs and Maintenance - Vehicles	7,000	4,000	3,867	2,000	2,030	2,095
221504	Repairs and Maintenance, Machinery, Equipment	9,000	6,100	6,143	2,900	2,944	3,038
221602	Stationery	4,999	5,000	3,941	6,000	6,090	6,286
222103	Food and Catering Services	41,882	35,821	28,682	38,004	38,574	39,818
222109	Operational Expenses	0	51,104	1,575	9,000	9,135	9,429
23	CONSUMPTION OF FIXED CAPITAL	0	0	35,150	0	0	0
232201	Transport Equipment	0	0	34,650	0	0	0
232221	Furniture and Fixtures	0	0	500	0	0	0
	Total	227,677	273,125	246,826	237,244	240,267	248,013

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Administration and Management	1,828,091	1,940,123	2,184,177	2,193,759	2,223,965	2,295,657
21	COMPENSATION OF EMPLOYEES	670,839	701,348	686,348	712,428	720,414	743,638
22	USE OF GOODS AND SERVICES	1,142,752	1,173,743	1,440,079	1,315,331	1,335,061	1,378,098
23	CONSUMPTION OF FIXED CAPITAL	14,500	65,032	57,750	166,000	168,490	173,921
	Total	1,828,091	1,940,123	2,184,177	2,193,759	2,223,965	2,295,657

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ADMINISTRATION AND MANAGEMENT	1,828,091	1,940,123	2,184,177	2,193,759	2,223,965	2,295,657
21	COMPENSATION OF EMPLOYEES	670,839	701,348	686,348	712,428	720,414	743,638
211101	Basic Salary - Civil Service	108,092	84,348	84,348	84,348	85,613	88,373
211110	General Allowance	382,747	422,000	422,000	448,080	454,801	469,462
211116	Special Allowance	180,000	180,000	180,000	180,000	180,000	185,802
213101	Medical Expenses –To Employees	0	15,000	0	0	0	0
22	USE OF GOODS AND SERVICES	1,142,752	1,173,743	1,440,079	1,315,331	1,335,061	1,378,098
221101	Foreign Travel-Means of travel	146,360	235,000	286,714	105,000	106,575	110,011
221102	Foreign Travel-Daily Subsistance Allowance	118,736	190,000	284,199	110,000	111,650	115,249
221103	Foreign Travel-Incidental Allowance	27,500	79,000	73,500	50,000	50,750	52,386
221104	Domestic Travel-Means of Travel	0	5,000	78,117	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	119,178	70,591	177,942	510,116	517,768	534,459
221201	Electricity	4,694	10,000	10,500	0	0	0
221202	Water and Sewage	1,403	3,309	3,474	0	0	0
221203	Telecommunications, Internet, Postage and Courier	36,975	25,857	27,150	20,440	20,747	21,415
221401	Fuel and Lubricants - Vehicles	134,167	101,664	95,454	54,711	55,532	57,322
221402	Fuel and Lubricants – Generator	63,627	39,426	41,397	96,380	97,826	100,979
221501	Repair and Maintenance–Civil	0	12,000	12,600	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	98,925	97,928	86,571	87,936	89,255	92,132
221602	Stationery	51,415	49,560	46,379	29,120	29,557	30,510

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221701	Consultancy Services	26,999	36,000	37,800	36,000	36,540	37,718
222101	Celebrations, Commemorations and State Visit	0	0	16,093	0	0	0
222105	Entertainment Representation and Gifts	95,085	79,380	64,260	79,596	80,790	83,394
222109	Operational Expenses	217,688	139,028	97,929	124,032	125,892	129,951
23	CONSUMPTION OF FIXED CAPITAL	14,500	65,032	57,750	166,000	168,490	173,921
232201	Transport Equipment	0	55,000	57,750	166,000	168,490	173,921
232211	Machinery and other Equipment	14,500	0	0	0	0	0
232221	Furniture and Fixtures	0	10,032	0	0	0	0
	Total	1,828,091	1,940,123	2,184,177	2,193,759	2,223,965	2,295,657

107 CIVIL SERVICE AGENCY

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	34,650	0	0	0	0
21 COMPENSATION OF EMPLOYEES	25,300,214	24,591,084	23,642,250	10,152,640	10,294,700	10,626,560
22 USE OF GOODS AND SERVICES	2,233,229	473,799	383,420	422,769	427,592	441,376
27 SOCIAL BENEFITS	1,152,311	1,564,000	1,256,955	981,000	995,715	1,027,813
Total	28,685,754	26,663,533	25,282,625	11,556,409	11,718,007	12,095,749

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Employment Service Directorate	46,800	51,760	51,978	50,635	51,395	53,051
200 Career Management and Training	65,221	74,312	75,545	68,374	69,205	71,435
300 Manage Services Directorate	40,303	57,133	56,632	55,258	56,087	57,895
400 Human Resource Mangt Information System	124,803	145,644	124,984	130,130	131,872	136,123
500 Human Resource Policy Monitoring	3,143,403	2,384,271	2,278,952	2,558,036	2,591,768	2,675,316
500 General Claims	25,265,224	23,950,413	22,694,534	8,693,976	8,817,681	9,101,928
Total	28,685,754	26,663,533	25,282,625	11,556,409	11,718,007	12,095,749

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0168	Capacity Building	0	34,650	0	0	0	0
	Total	0	34,650	0	0	0	0
	Grand Total (GoL and Donor)	0	34,650	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	34,650	0	0	0	0
200000	Natioinal Project	0	34,650	0	0	0	0
21	COMPENSATION OF EMPLOYEES	25,300,214	24,591,084	23,642,250	10,152,640	10,294,700	10,626,560

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	222,194	2,204,671	2,204,671	2,204,668	2,237,738	2,309,874
211110	General Allowance	965,107	0	0	0	0	0
211116	Special Allowance	13,427,456	14,000,000	14,000,000	681,972	681,972	703,956
211128	Training Stipend	0	1,060,900	695,400	846,000	858,690	886,371
211135	Compensation of President's Young Professionals	221,106	225,000	225,000	420,000	426,300	440,042
212101	Social Security Contributions	500,000	1,500,000	916,666	500,000	507,500	523,860
212102	Pension for General Civil Service	7,649,227	4,600,513	4,600,513	5,000,000	5,075,000	5,238,598
213103	Severance Payments and Related	2,315,124	1,000,000	1,000,000	500,000	507,500	523,860
22	USE OF GOODS AND SERVICES	2,233,229	473,799	383,420	422,769	427,592	441,376
221101	Foreign Travel-Means of travel	0	3,800	3,990	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	3,319	1,290	0	0	0
221103	Foreign Travel-Incidental Allowance	0	250	263	0	0	0
221201	Electricity	11,250	21,250	0	21,250	21,250	21,935
221202	Water and Sewage	2,077	10,000	9,962	7,500	7,613	7,858
221203	Telecommunications, Internet, Postage and Courier	17,312	37,500	39,375	37,500	38,063	39,289
221303	Office Building Rental and Lease	79,783	80,000	13,650	80,000	80,000	82,579
221401	Fuel and Lubricants - Vehicles	39,344	31,535	26,143	48,600	49,329	50,919
221402	Fuel and Lubricants – Generator	49,425	65,169	53,545	65,169	66,147	68,279
221501	Repair and Maintenance–Civil	15,327	16,358	17,176	16,358	16,603	17,139
221502	Repairs and Maintenance - Vehicles	20,593	25,812	27,104	14,687	14,907	15,388
221505	Repair and Maintenance-Equipment	5,625	6,750	7,088	2,250	2,284	2,357
221601	Cleaning Materials and Services	4,584	6,000	6,300	6,000	6,090	6,286
221602	Stationery	14,809	18,667	17,385	16,417	16,663	17,200
221603	Printing, Binding and Publications Services	8,287	10,875	11,420	0	0	0
221604	Newspapers, Books and Periodicals	0	2,250	558	2,250	2,284	2,357
221605	Computer Supplies and ICT Services	3,750	10,000	10,500	5,000	5,075	5,239
221701	Consultancy Services	85,000	85,000	76,650	74,548	75,666	78,105
221907	Scholarships – Local	977	3,000	3,150	3,000	3,045	3,143
221909	Capacity Building	1,777,931	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	5,200	12,000	12,600	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	6,879	11,631	12,213	9,608	9,752	10,066
222105	Entertainment Representation and Gifts	1,885	12,633	13,265	12,632	12,821	13,235
222109	Operational Expenses	65,191	0	19,793	0	0	0
222113	Guard and Security Services	18,000	0	0	0	0	0
27	SOCIAL BENEFITS	1,152,311	1,564,000	1,256,955	981,000	995,715	1,027,813
271102	Benefits-Former Elected Officials	1,044,756	1,100,000	1,154,999	900,000	913,500	942,948
271103	Retirement Benefits	107,555	464,000	101,956	81,000	82,215	84,865
	Total	28,685,754	26,663,533	25,282,625	11,556,409	11,718,007	12,095,749

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1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	28,685,754	26,663,533	25,282,625	11,556,409	11,718,007	12,095,749
Total		28,685,754	26,663,533	25,282,625	11,556,409	11,718,007	12,095,749

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Employment Service Directorate	46,800	51,760	51,978	50,635	51,395	53,051
21	COMPENSATION OF EMPLOYEES	43,142	47,407	47,407	47,407	48,118	49,669
22	USE OF GOODS AND SERVICES	3,658	4,353	4,571	3,228	3,276	3,382
Total		46,800	51,760	51,978	50,635	51,395	53,051

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	EMPLOYMENT SERVICE DIRECTORATE	46,800	51,760	51,978	50,635	51,395	53,051
21	COMPENSATION OF EMPLOYEES	43,142	47,407	47,407	47,407	48,118	49,669
211101	Basic Salary - Civil Service	34,023	47,407	47,407	47,407	48,118	49,669
211110	General Allowance	9,119	0	0	0	0	0
22	USE OF GOODS AND SERVICES	3,658	4,353	4,571	3,228	3,276	3,382
221502	Repairs and Maintenance - Vehicles	1,975	2,250	2,363	1,125	1,142	1,179
221602	Stationery	1,683	2,103	2,208	2,103	2,135	2,203
Total		46,800	51,760	51,978	50,635	51,395	53,051

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Career Management and Training	65,221	74,312	75,545	68,374	69,205	71,435
21	COMPENSATION OF EMPLOYEES	49,321	49,662	49,662	49,662	50,407	52,032
22	USE OF GOODS AND SERVICES	15,900	24,650	25,883	18,712	18,798	19,404
Total		65,221	74,312	75,545	68,374	69,205	71,435

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	CAREER MANAGEMENT AND TRAINING	65,221	74,312	75,545	68,374	69,205	71,435
21	COMPENSATION OF EMPLOYEES	49,321	49,662	49,662	49,662	50,407	52,032
211101	Basic Salary - Civil Service	40,202	49,662	49,662	49,662	50,407	52,032
211110	General Allowance	9,119	0	0	0	0	0
22	USE OF GOODS AND SERVICES	15,900	24,650	25,883	18,712	18,798	19,404
221303	Office Building Rental and Lease	10,500	13,000	13,650	13,000	13,000	13,419
221505	Repair and Maintenance-Equipment	938	938	985	0	0	0
221602	Stationery	712	712	748	712	723	746
221605	Computer Supplies and ICT Services	3,750	10,000	10,500	5,000	5,075	5,239
Total		65,221	74,312	75,545	68,374	69,205	71,435

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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Code	Department/Economic Item	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
0300	Manage Services Directorate	40,303	57,133	56,632	55,258	56,087	57,895
21	COMPENSATION OF EMPLOYEES	34,116	50,758	50,758	50,758	51,519	53,180
22	USE OF GOODS AND SERVICES	6,187	6,375	5,874	4,500	4,568	4,715
	Total	40,303	57,133	56,632	55,258	56,087	57,895

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	MANAGE SERVICES DIRECTORATE	40,303	57,133	56,632	55,258	56,087	57,895
21	COMPENSATION OF EMPLOYEES	34,116	50,758	50,758	50,758	51,519	53,180
211101	Basic Salary - Civil Service	24,997	50,758	50,758	50,758	51,519	53,180
211110	General Allowance	9,119	0	0	0	0	0
22	USE OF GOODS AND SERVICES	6,187	6,375	5,874	4,500	4,568	4,715
221502	Repairs and Maintenance - Vehicles	2,250	2,250	2,363	2,250	2,284	2,357
221505	Repair and Maintenance-Equipment	0	0	0	2,250	2,284	2,357
221602	Stationery	2,250	2,250	1,542	0	0	0
221603	Printing, Binding and Publications Services	1,687	1,875	1,969	0	0	0
	Total	40,303	57,133	56,632	55,258	56,087	57,895

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Human Resource Mangt Information System	124,803	145,644	124,984	130,130	131,872	136,123
21	COMPENSATION OF EMPLOYEES	11,927	12,879	12,879	12,879	13,072	13,494
22	USE OF GOODS AND SERVICES	112,876	132,765	112,105	117,251	118,800	122,629
	Total	124,803	145,644	124,984	130,130	131,872	136,123

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	HUMAN RESOURCE MANGT INFORMATION SYSTEM	124,803	145,644	124,984	130,130	131,872	136,123
21	COMPENSATION OF EMPLOYEES	11,927	12,879	12,879	12,879	13,072	13,494
211101	Basic Salary - Civil Service	2,807	12,879	12,879	12,879	13,072	13,494
211110	General Allowance	9,120	0	0	0	0	0
22	USE OF GOODS AND SERVICES	112,876	132,765	112,105	117,251	118,800	122,629
221303	Office Building Rental and Lease	9,534	14,000	0	14,000	14,000	14,451
221402	Fuel and Lubricants – Generator	3,675	13,270	13,934	13,270	13,469	13,903
221502	Repairs and Maintenance - Vehicles	1,284	1,312	1,378	1,312	1,332	1,375
221505	Repair and Maintenance-Equipment	2,812	2,812	2,953	0	0	0
221602	Stationery	6,296	7,500	7,875	7,500	7,613	7,858
221603	Printing, Binding and Publications Services	2,025	2,250	2,363	0	0	0
221701	Consultancy Services	85,000	85,000	76,650	74,548	75,666	78,105
222102	Workshops, Conferences, Symposia and Seminars	2,250	6,621	6,952	6,621	6,720	6,937
	Total	124,803	145,644	124,984	130,130	131,872	136,123

2.1 Summary Allocation by Department and Object of Expenditure

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Human Resource Policy Monitoring	3,143,403	2,384,271	2,278,952	2,558,036	2,591,768	2,675,316
20	CAPITAL INVESTMENT	0	34,650	0	0	0	0
21	COMPENSATION OF EMPLOYEES	1,048,795	2,043,965	2,043,965	2,278,958	2,309,617	2,384,070
22	USE OF GOODS AND SERVICES	2,094,608	305,656	234,987	279,078	282,150	291,246
	Total	3,143,403	2,384,271	2,278,952	2,558,036	2,591,768	2,675,316
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	HUMAN RESOURCE POLICY MONITORING	3,143,403	2,384,271	2,278,952	2,558,036	2,591,768	2,675,316
20	CAPITAL INVESTMENT	0	34,650	0	0	0	0
200000	Public Investment	0	34,650	0	0	0	0
21	COMPENSATION OF EMPLOYEES	1,048,795	2,043,965	2,043,965	2,278,958	2,309,617	2,384,070
211101	Basic Salary - Civil Service	120,165	2,043,965	2,043,965	2,043,962	2,074,621	2,141,499
211110	General Allowance	928,630	0	0	0	0	0
211116	Special Allowance	0	0	0	234,996	234,996	242,571
22	USE OF GOODS AND SERVICES	2,094,608	305,656	234,987	279,078	282,150	291,246
221101	Foreign Travel-Means of travel	0	3,800	3,990	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	3,319	1,290	0	0	0
221103	Foreign Travel-Incidental Allowance	0	250	263	0	0	0
221201	Electricity	11,250	21,250	0	21,250	21,250	21,935
221202	Water and Sewage	2,077	10,000	9,962	7,500	7,613	7,858
221203	Telecommunications, Internet, Postage and Courier	17,312	37,500	39,375	37,500	38,063	39,289
221303	Office Building Rental and Lease	59,749	53,000	0	53,000	53,000	54,709
221401	Fuel and Lubricants - Vehicles	39,344	31,535	26,143	48,600	49,329	50,919
221402	Fuel and Lubricants – Generator	45,750	51,899	39,611	51,899	52,677	54,376
221501	Repair and Maintenance–Civil	15,327	16,358	17,176	16,358	16,603	17,139
221502	Repairs and Maintenance - Vehicles	15,084	20,000	21,000	10,000	10,150	10,477
221505	Repair and Maintenance-Equipment	1,875	3,000	3,150	0	0	0
221601	Cleaning Materials and Services	4,584	6,000	6,300	6,000	6,090	6,286
221602	Stationery	3,868	6,102	5,012	6,102	6,194	6,393
221603	Printing, Binding and Publications Services	4,575	6,750	7,088	0	0	0
221604	Newspapers, Books and Periodicals	0	2,250	558	2,250	2,284	2,357
221907	Scholarships – Local	977	3,000	3,150	3,000	3,045	3,143
221909	Capacity Building	1,777,931	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	5,200	12,000	12,600	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,629	5,010	5,261	2,987	3,032	3,130
222105	Entertainment Representation and Gifts	1,885	12,633	13,265	12,632	12,821	13,235
222109	Operational Expenses	65,191	0	19,793	0	0	0
222113	Guard and Security Services	18,000	0	0	0	0	0
	Total	3,143,403	2,384,271	2,278,952	2,558,036	2,591,768	2,675,316

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2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	25,265,224	23,950,413	22,694,534	8,693,976	8,817,681	9,101,928
21	COMPENSATION OF EMPLOYEES	24,112,913	22,386,413	21,437,579	7,712,976	7,821,966	8,074,115
27	SOCIAL BENEFITS	1,152,311	1,564,000	1,256,955	981,000	995,715	1,027,813
	Total	25,265,224	23,950,413	22,694,534	8,693,976	8,817,681	9,101,928
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	25,265,224	23,950,413	22,694,534	8,693,976	8,817,681	9,101,928
21	COMPENSATION OF EMPLOYEES	24,112,913	22,386,413	21,437,579	7,712,976	7,821,966	8,074,115
211116	Special Allowance	13,427,456	14,000,000	14,000,000	446,976	446,976	461,385
211128	Training Stipend	0	1,060,900	695,400	846,000	858,690	886,371
211135	Compensation of President's Young Professionals	221,106	225,000	225,000	420,000	426,300	440,042
212101	Social Security Contributions	500,000	1,500,000	916,666	500,000	507,500	523,860
212102	Pension for General Civil Service	7,649,227	4,600,513	4,600,513	5,000,000	5,075,000	5,238,598
213103	Severance Payments and Related	2,315,124	1,000,000	1,000,000	500,000	507,500	523,860
27	SOCIAL BENEFITS	1,152,311	1,564,000	1,256,955	981,000	995,715	1,027,813
271102	Benefits-Former Elected Officials	1,044,756	1,100,000	1,154,999	900,000	913,500	942,948
271103	Retirement Benefits	107,555	464,000	101,956	81,000	82,215	84,865
	Total	25,265,224	23,950,413	22,694,534	8,693,976	8,817,681	9,101,928

108 GENERAL SERVICES AGENCY

Mission:

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

Achievements (FY2015-16):

Renovated GSA's facilities and organized a team to carry out complete inventory of GOL assets in all fifteen Counties; renovated the following GOL structures: Gbalatuah Mission School, LISGIS building, PPCC building, former Ministry of Planning and Economic Affairs building, and the MFDP restrooms; and constructed a Modern Garage at the GSA Motor Pool

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	200,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,167,026	1,064,212	1,064,212	1,299,204	1,315,167	1,357,563
22 USE OF GOODS AND SERVICES	564,514	4,377,629	160,752	502,060	509,516	525,940
23 CONSUMPTION OF FIXED CAPITAL	183,166	432,827	264,495	182,354	185,089	191,056
Total	1,914,706	6,074,668	1,489,459	1,983,618	2,009,772	2,074,559

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Mobile Equipment and Vehicles	222,639	152,716	0	155,715	158,051	163,146
200 Public Building Maintenance	234,707	271,904	0	194,093	197,004	203,355
300 Management Information Systems	3,000	3,375	0	4,556	4,624	4,773
400 Administration and Management	1,454,360	1,396,673	1,287,964	1,629,254	1,650,092	1,703,285
500 General Claims	0	4,250,000	201,495	0	0	0
Total	1,914,706	6,074,668	1,489,459	1,983,618	2,009,772	2,074,559

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	200,000	0	0	0	0
200000	Natioinal Project	0	200,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	1,167,026	1,064,212	1,064,212	1,299,204	1,315,167	1,357,563
211101	Basic Salary - Civil Service	549,420	405,132	405,132	405,132	411,209	424,465
211110	General Allowance	617,606	659,080	659,080	659,076	668,962	690,527

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	0	0	0	234,996	234,996	242,571
22	USE OF GOODS AND SERVICES	564,514	4,377,629	160,752	502,060	509,516	525,940
221101	Foreign Travel-Means of travel	0	0	0	2,250	2,284	2,357
221103	Foreign Travel-Incidental Allowance	0	0	0	3,500	3,553	3,667
221105	Domestic Travel-Daily Subsistence Allowance	23,676	59,200	8,085	59,500	60,393	62,339
221106	Domestic Travel - Incidental	500	500	210	600	609	629
221201	Electricity	0	5,800	0	5,025	5,025	5,187
221202	Water and Sewage	0	3,000	2,100	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	7,500	18,165	6,930	18,915	19,199	19,818
221303	Office Building Rental and Lease	28,664	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	68,113	62,739	12,720	63,753	64,709	66,795
221402	Fuel and Lubricants – Generator	10,897	20,901	6,718	20,673	20,983	21,660
221501	Repair and Maintenance–Civil	179,738	4,157,475	99,750	247,634	251,349	259,451
221502	Repairs and Maintenance - Vehicles	17,361	18,655	4,656	21,210	21,528	22,222
221503	Repairs and Maintenance–Generators	1,416	2,250	0	2,250	2,284	2,357
221601	Cleaning Materials and Services	1,931	3,164	0	5,500	5,583	5,762
221602	Stationery	4,723	12,280	6,720	20,250	20,554	21,216
221603	Printing, Binding and Publications Services	1,491	3,500	2,363	10,000	10,150	10,477
222101	Celebrations, Commemorations and State Visit	218,504	0	0	0	0	0
223106	Vehicle Insurance	0	10,000	10,500	18,000	18,270	18,859
23	CONSUMPTION OF FIXED CAPITAL	183,166	432,827	264,495	182,354	185,089	191,056
232101	Non-Residential Buildings	0	250,000	201,495	0	0	0
232201	Transport Equipment	183,166	134,999	31,500	134,999	137,024	141,441
232221	Furniture and Fixtures	0	47,828	31,500	47,355	48,065	49,615
Total		1,914,706	6,074,668	1,489,459	1,983,618	2,009,772	2,074,559

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,914,706	6,074,668	1,489,459	1,983,618	2,009,772	2,074,559
Total		1,914,706	6,074,668	1,489,459	1,983,618	2,009,772	2,074,559

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Mobile Equipment and Vehicles	222,639	152,716	0	155,715	158,051	163,146
22	USE OF GOODS AND SERVICES	39,473	67,716	0	70,715	71,776	74,089
23	CONSUMPTION OF FIXED CAPITAL	183,166	85,000	0	85,000	86,275	89,056
Total		222,639	152,716	0	155,715	158,051	163,146

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	MOBILE EQUIPMENT AND VEHICLES	222,639	152,716	0	155,715	158,051	163,146
22	USE OF GOODS AND SERVICES	39,473	67,716	0	70,715	71,776	74,089
221105	Domestic Travel-Daily Subsistence Allowance	6,498	17,000	0	17,000	17,255	17,811
221203	Telecommunications, Internet, Postage and Courier	1,875	4,875	0	4,875	4,948	5,108
221401	Fuel and Lubricants - Vehicles	15,250	20,250	0	20,100	20,402	21,059
221402	Fuel and Lubricants – Generator	3,157	8,160	0	8,040	8,161	8,424
221502	Repairs and Maintenance - Vehicles	9,927	11,681	0	11,700	11,876	12,258
221503	Repairs and Maintenance–Generators	1,416	2,250	0	2,250	2,284	2,357
221602	Stationery	1,350	3,500	0	6,750	6,851	7,072
23	CONSUMPTION OF FIXED CAPITAL	183,166	85,000	0	85,000	86,275	89,056
232201	Transport Equipment	183,166	85,000	0	85,000	86,275	89,056
Total		222,639	152,716	0	155,715	158,051	163,146

2.1 Summary Allocation by Department and Object of Expenditure

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

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Management Information Systems	3,000	3,375	0	4,556	4,624	4,773
22	USE OF GOODS AND SERVICES	3,000	3,375	0	4,556	4,624	4,773
Total		3,000	3,375	0	4,556	4,624	4,773

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	MANAGEMENT INFORMATION SYSTEMS	3,000	3,375	0	4,556	4,624	4,773
22	USE OF GOODS AND SERVICES	3,000	3,375	0	4,556	4,624	4,773
221401	Fuel and Lubricants - Vehicles	3,000	3,375	0	4,556	4,624	4,773
	Total	3,000	3,375	0	4,556	4,624	4,773
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	1,454,360	1,396,673	1,287,964	1,629,254	1,650,092	1,703,285
21	COMPENSATION OF EMPLOYEES	1,167,026	1,064,212	1,064,212	1,299,204	1,315,167	1,357,563
22	USE OF GOODS AND SERVICES	287,334	234,634	160,752	232,696	236,111	243,722
23	CONSUMPTION OF FIXED CAPITAL	0	97,827	63,000	97,354	98,814	102,000
	Total	1,454,360	1,396,673	1,287,964	1,629,254	1,650,092	1,703,285
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	1,454,360	1,396,673	1,287,964	1,629,254	1,650,092	1,703,285
21	COMPENSATION OF EMPLOYEES	1,167,026	1,064,212	1,064,212	1,299,204	1,315,167	1,357,563
211101	Basic Salary - Civil Service	549,420	405,132	405,132	405,132	411,209	424,465
211110	General Allowance	617,606	659,080	659,080	659,076	668,962	690,527
211116	Special Allowance	0	0	0	234,996	234,996	242,571
22	USE OF GOODS AND SERVICES	287,334	234,634	160,752	232,696	236,111	243,722
221101	Foreign Travel-Means of travel	0	0	0	2,250	2,284	2,357
221103	Foreign Travel-Incidental Allowance	0	0	0	3,500	3,553	3,667
221105	Domestic Travel-Daily Subsistence Allowance	5,700	15,700	8,085	16,000	16,240	16,764
221106	Domestic Travel - Incidental	500	500	210	600	609	629
221201	Electricity	0	5,800	0	5,025	5,025	5,187
221202	Water and Sewage	0	3,000	2,100	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	3,750	8,750	6,930	9,500	9,643	9,953
221303	Office Building Rental and Lease	28,664	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	16,865	12,114	12,720	12,163	12,345	12,743
221402	Fuel and Lubricants – Generator	4,515	9,516	6,718	9,514	9,657	9,968
221501	Repair and Maintenance–Civil	0	150,000	99,750	120,134	121,936	125,867
221502	Repairs and Maintenance - Vehicles	3,972	6,974	4,656	9,510	9,653	9,964
221602	Stationery	3,373	8,780	6,720	13,500	13,703	14,144
221603	Printing, Binding and Publications Services	1,491	3,500	2,363	10,000	10,150	10,477
222101	Celebrations, Commemorations and State Visit	218,504	0	0	0	0	0
223106	Vehicle Insurance	0	10,000	10,500	18,000	18,270	18,859
23	CONSUMPTION OF FIXED CAPITAL	0	97,827	63,000	97,354	98,814	102,000
232201	Transport Equipment	0	49,999	31,500	49,999	50,749	52,385
232221	Furniture and Fixtures	0	47,828	31,500	47,355	48,065	49,615
	Total	1,454,360	1,396,673	1,287,964	1,629,254	1,650,092	1,703,285

2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	0	4,250,000	201,495	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	250,000	201,495	0	0	0
	Total	0	4,250,000	201,495	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	0	4,250,000	201,495	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000,000	0	0	0	0
221501	Repair and Maintenance–Civil	0	4,000,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	250,000	201,495	0	0	0
232101	Non-Residential Buildings	0	250,000	201,495	0	0	0
	Total	0	4,250,000	201,495	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	0	4,250,000	201,495	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	250,000	201,495	0	0	0
	Total	0	4,250,000	201,495	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	0	4,250,000	201,495	0	0	0
22	USE OF GOODS AND SERVICES	0	4,000,000	0	0	0	0
221501	Repair and Maintenance–Civil	0	4,000,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	250,000	201,495	0	0	0
232101	Non-Residential Buildings	0	250,000	201,495	0	0	0
	Total	0	4,250,000	201,495	0	0	0

109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	175,000	100,000	400,000	379,529	391,764
21 COMPENSATION OF EMPLOYEES	1,276,817	1,016,015	940,715	1,623,335	1,638,059	1,690,864
22 USE OF GOODS AND SERVICES	806,107	628,861	941,567	593,248	600,241	619,591
23 CONSUMPTION OF FIXED CAPITAL	45,000	15,000	2,625	0	0	0
26 GRANTS	100,000	545,000	624,750	524,700	524,700	541,614
Total	2,227,924	2,379,876	2,609,657	3,141,283	3,142,530	3,243,832

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Technical Services	26,169	31,355	28,225	14,400	14,400	14,864
200 Information Services	291,427	36,375	19,961	0	0	0
300 Culture and Tourism	5,058	26,375	46,594	0	0	0
400 Foreign Missions	130,036	108,036	113,438	127,036	127,036	131,131
500 Administration and Management	1,357,928	1,652,735	1,797,689	2,750,147	2,751,394	2,840,088
500 General Claims	417,306	525,000	603,750	249,700	249,700	257,749
Total	2,227,924	2,379,876	2,609,657	3,141,283	3,142,530	3,243,832

1.3 Summary by Project

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

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1.4 Allocations by Economic Item							
Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	175,000	100,000	400,000	379,529	391,764
200000	Natioinal Project	0	175,000	100,000	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	1,276,817	1,016,015	940,715	1,623,335	1,638,059	1,690,864
211101	Basic Salary - Civil Service	529,172	565,675	490,375	565,675	574,160	592,669
211110	General Allowance	415,939	415,940	415,940	415,940	422,179	435,788
211116	Special Allowance	14,400	14,400	14,400	621,720	621,720	641,762
211126	Professionals	317,306	20,000	20,000	20,000	20,000	20,645
22	USE OF GOODS AND SERVICES	806,107	628,861	941,567	593,248	600,241	619,591
221101	Foreign Travel-Means of travel	5,250	25,000	29,744	29,714	30,160	31,132
221102	Foreign Travel-Daily Subsistance Allowance	10,995	40,000	38,113	38,143	38,715	39,963
221105	Domestic Travel-Daily Subsistance Allowance	0	4,000	9,582	9,582	9,726	10,039
221107	Carriage, Haulage, Freight	12,000	0	0	0	0	0
221201	Electricity	10,201	14,775	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	37,418	46,000	37,275	7,200	7,308	7,544
221302	Residential Property Rental and Lease	102,036	127,036	133,388	127,036	127,036	131,131
221401	Fuel and Lubricants - Vehicles	51,402	70,830	60,954	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	10,115	14,876	15,620	14,400	14,616	15,087
221501	Repair and Maintenance–Civil	0	113,000	195,825	0	0	0
221502	Repairs and Maintenance - Vehicles	14,737	7,875	7,613	0	0	0
221601	Cleaning Materials and Services	4,000	4,000	4,200	1,173	1,191	1,229
221603	Printing, Binding and Publications Services	2,140	3,000	3,150	0	0	0
221606	Other Office Materials and	1,118	5,000	3,938	0	0	0
221701	Consultancy Services	41,995	27,000	28,350	36,000	36,540	37,718
221813	Media relations, Intelligence	288,728	0	0	0	0	0
221907	Scholarships – Local	0	3,000	3,150	0	0	0
222103	Food and Catering Services	5,000	0	0	0	0	0
222106	Employee Awards	15,000	25,000	26,250	0	0	0
222107	Recruitment Expenses	4,000	0	15,750	0	0	0
222109	Operational Expenses	189,972	95,469	325,515	300,000	304,500	314,316
223106	Vehicle Insurance	0	3,000	3,150	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	45,000	15,000	2,625	0	0	0
232201	Transport Equipment	45,000	0	0	0	0	0
232301	Information Communication Technology	0	15,000	2,625	0	0	0
26	GRANTS	100,000	545,000	624,750	524,700	524,700	541,614
263102	Transfers to Agencies–Current	100,000	525,000	603,750	249,700	249,700	257,749
263185	Transfer to Kindeja	0	0	0	75,000	75,000	77,418
263186	Transfer to Besaw	0	0	0	75,000	75,000	77,418
263189	Transfer to Toby Center for Maryland History and Culture	0	0	0	125,000	125,000	129,030
264126	Trf to Liberia Movies Union	0	20,000	21,000	0	0	0

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Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Total	2,227,924	2,379,876	2,609,657	3,141,283	3,142,530	3,243,832

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	2,227,924	2,379,876	2,609,657	3,141,283	3,142,530	3,243,832
Total	2,227,924	2,379,876	2,609,657	3,141,283	3,142,530	3,243,832

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

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Technical Services	26,169	31,355	28,225	14,400	14,400	14,864
21 COMPENSATION OF EMPLOYEES	14,400	14,400	14,400	14,400	14,400	14,864
22 USE OF GOODS AND SERVICES	11,769	16,955	13,825	0	0	0
Total	26,169	31,355	28,225	14,400	14,400	14,864

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 TECHNICAL SERVICES	26,169	31,355	28,225	14,400	14,400	14,864
21 COMPENSATION OF EMPLOYEES	14,400	14,400	14,400	14,400	14,400	14,864
211116 Special Allowance	14,400	14,400	14,400	14,400	14,400	14,864
22 USE OF GOODS AND SERVICES	11,769	16,955	13,825	0	0	0
221401 Fuel and Lubricants - Vehicles	4,011	4,455	2,668	0	0	0
221502 Repairs and Maintenance - Vehicles	4,500	4,500	4,069	0	0	0
221603 Printing, Binding and Publications Services	2,140	3,000	3,150	0	0	0
221606 Other Office Materials and Consumable	1,118	5,000	3,938	0	0	0
Total	26,169	31,355	28,225	14,400	14,400	14,864

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200 Information Services	291,427	36,375	19,961	0	0	0
22 USE OF GOODS AND SERVICES	291,427	36,375	19,961	0	0	0
Total	291,427	36,375	19,961	0	0	0

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200 INFORMATION SERVICES	291,427	36,375	19,961	0	0	0
22 USE OF GOODS AND SERVICES	291,427	36,375	19,961	0	0	0
221401 Fuel and Lubricants - Vehicles	2,699	23,375	13,136	0	0	0
221501 Repair and Maintenance—Civil	0	13,000	6,825	0	0	0
221813 Media relations, Intelligence	288,728	0	0	0	0	0
Total	291,427	36,375	19,961	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Culture and Tourism	5,058	26,375	46,594	0	0	0
22	USE OF GOODS AND SERVICES	5,058	6,375	25,594	0	0	0
26	GRANTS	0	20,000	21,000	0	0	0
	Total	5,058	26,375	46,594	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	CULTURE AND TOURISM	5,058	26,375	46,594	0	0	0
22	USE OF GOODS AND SERVICES	5,058	6,375	25,594	0	0	0
221401	Fuel and Lubricants - Vehicles	2,696	3,000	3,150	0	0	0
221502	Repairs and Maintenance - Vehicles	2,362	3,375	3,544	0	0	0
222109	Operational Expenses	0	0	18,900	0	0	0
26	GRANTS	0	20,000	21,000	0	0	0
264126	Trf to Liberia Movies Union	0	20,000	21,000	0	0	0
	Total	5,058	26,375	46,594	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Foreign Missions	130,036	108,036	113,438	127,036	127,036	131,131
22	USE OF GOODS AND SERVICES	130,036	108,036	113,438	127,036	127,036	131,131
	Total	130,036	108,036	113,438	127,036	127,036	131,131

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	FOREIGN MISSIONS	130,036	108,036	113,438	127,036	127,036	131,131
22	USE OF GOODS AND SERVICES	130,036	108,036	113,438	127,036	127,036	131,131
221203	Telecommunications, Internet, Postage and Courier	18,000	0	0	0	0	0
221302	Residential Property Rental and Lease	102,036	102,036	107,138	127,036	127,036	131,131
221701	Consultancy Services	6,000	6,000	6,300	0	0	0
222107	Recruitment Expenses	4,000	0	0	0	0	0
	Total	130,036	108,036	113,438	127,036	127,036	131,131

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Administration and Management	1,357,928	1,652,735	1,797,689	2,750,147	2,751,394	2,840,088
20	CAPITAL INVESTMENT	0	175,000	100,000	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	945,111	1,001,615	926,315	1,608,935	1,623,659	1,676,000
22	USE OF GOODS AND SERVICES	367,817	461,120	768,749	466,212	473,205	488,459
23	CONSUMPTION OF FIXED CAPITAL	45,000	15,000	2,625	0	0	0
26	GRANTS	0	0	0	275,000	275,000	283,865
	Total	1,357,928	1,652,735	1,797,689	2,750,147	2,751,394	2,840,088

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	ADMINISTRATION AND MANAGEMENT	1,357,928	1,652,735	1,797,689	2,750,147	2,751,394	2,840,088
20	CAPITAL INVESTMENT	0	175,000	100,000	400,000	379,529	391,764
200000	Public Investment	0	175,000	100,000	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	945,111	1,001,615	926,315	1,608,935	1,623,659	1,676,000
211101	Basic Salary - Civil Service	529,172	565,675	490,375	565,675	574,160	592,669
211110	General Allowance	415,939	415,940	415,940	415,940	422,179	435,788
211116	Special Allowance	0	0	0	607,320	607,320	626,898
211126	Professionals	0	20,000	20,000	20,000	20,000	20,645
22	USE OF GOODS AND SERVICES	367,817	461,120	768,749	466,212	473,205	488,459
221101	Foreign Travel-Means of travel	5,250	25,000	29,744	29,714	30,160	31,132
221102	Foreign Travel-Daily Subsistance Allowance	10,995	40,000	38,113	38,143	38,715	39,963
221105	Domestic Travel-Daily Subsistance Allowance	0	4,000	9,582	9,582	9,726	10,039
221107	Carriage, Haulage, Freight	12,000	0	0	0	0	0
221201	Electricity	10,201	14,775	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	19,418	46,000	37,275	7,200	7,308	7,544
221302	Residential Property Rental and Lease	0	25,000	26,250	0	0	0
221401	Fuel and Lubricants - Vehicles	41,996	40,000	42,000	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	10,115	14,876	15,620	14,400	14,616	15,087
221501	Repair and Maintenance–Civil	0	100,000	189,000	0	0	0
221502	Repairs and Maintenance - Vehicles	7,875	0	0	0	0	0
221601	Cleaning Materials and Services	4,000	4,000	4,200	1,173	1,191	1,229
221701	Consultancy Services	35,995	21,000	22,050	36,000	36,540	37,718
221907	Scholarships – Local	0	3,000	3,150	0	0	0
222103	Food and Catering Services	5,000	0	0	0	0	0
222106	Employee Awards	15,000	25,000	26,250	0	0	0
222107	Recruitment Expenses	0	0	15,750	0	0	0
222109	Operational Expenses	189,972	95,469	306,615	300,000	304,500	314,316
223106	Vehicle Insurance	0	3,000	3,150	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	45,000	15,000	2,625	0	0	0
232201	Transport Equipment	45,000	0	0	0	0	0
232301	Information Communication Technology	0	15,000	2,625	0	0	0
26	GRANTS	0	0	0	275,000	275,000	283,865
263185	Transfer to Kindeja	0	0	0	75,000	75,000	77,418
263186	Transfer to Besaw	0	0	0	75,000	75,000	77,418
263189	Transfer to Toby Center for Maryland History and Culture	0	0	0	125,000	125,000	129,030
Total		1,357,928	1,652,735	1,797,689	2,750,147	2,751,394	2,840,088

2.1 Summary Allocation by Deaparment and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	417,306	525,000	603,750	249,700	249,700	257,749
21	COMPENSATION OF EMPLOYEES	317,306	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	100,000	525,000	603,750	249,700	249,700	257,749
	Total	417,306	525,000	603,750	249,700	249,700	257,749
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	417,306	525,000	603,750	249,700	249,700	257,749
21	COMPENSATION OF EMPLOYEES	317,306	0	0	0	0	0
211126	Professionals	317,306	0	0	0	0	0
26	GRANTS	100,000	525,000	603,750	249,700	249,700	257,749
263102	Transfers to Agencies—Current	100,000	525,000	603,750	249,700	249,700	257,749
	Total	417,306	525,000	603,750	249,700	249,700	257,749

111 MINISTRY OF FOREIGN AFFAIRS

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	6,213,697	6,569,616	6,569,615	7,883,298	7,956,821	8,213,317
22 USE OF GOODS AND SERVICES	9,698,259	7,091,718	6,533,213	5,692,813	5,731,058	5,915,804
23 CONSUMPTION OF FIXED CAPITAL	154,588	75,000	78,750	162,757	165,198	170,524
26 GRANTS	970,267	1,050,000	668,169	1,075,000	1,075,000	1,109,654
Total	17,036,811	14,786,334	13,849,747	14,813,868	14,928,077	15,409,299

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
101 Permanent Mission, United Nation	290,467	292,416	296,220	322,412	327,248	337,797
102 Lib.Emb.Washington DC	341,505	374,763	377,484	328,772	333,704	344,461
103 Consulate General, New York	118,106	185,293	187,660	169,236	171,775	177,312
104 Liberian Embassy, Paris	254,306	247,397	249,714	265,289	269,268	277,948
105 Liberian Embassy, Brussels	205,744	195,605	198,023	187,836	190,654	196,799
106 Liberian Embassy, London	221,713	242,072	245,304	242,072	245,703	253,624
107 Liberian Embassy, Rome	125,667	138,540	141,985	138,540	140,618	145,151
108 Liberian Embassy, Berlin	224,212	202,524	205,124	184,628	187,397	193,438
109 Urban Affairs	9,960	0	0	0	0	0
110 Liberian Embassy, Beijing	110,789	248,625	252,465	264,104	268,066	276,707
111 Liberian Embassy, Tokyo	276,767	309,516	312,541	309,512	314,155	324,282
112 Liberian Embassy, Rabat	39,942	89,088	90,823	73,951	75,060	77,480
113 Liberian Embassy, Tripoli	10,867	36,960	36,960	36,960	37,514	38,724
114 Liberian Embassy, Cairo	85,865	111,091	113,397	111,096	112,762	116,397
115 Liberian Embassy, Addis Ababa	206,516	142,473	145,245	142,464	144,601	149,262
116 Liberian Embassy, Pretoria	108,471	118,761	120,787	122,731	124,572	128,588
117 Liberian Embassy, Abuja	138,340	152,670	155,670	152,670	154,960	159,955
118 Liberian Embassy, Accra	116,968	140,288	141,865	122,396	124,232	128,237

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Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
119 Liberian Embassy, Abidjan	99,043	160,756	162,536	160,760	163,171	168,431
120 Liberian Embassy, Conakry	117,133	109,867	111,654	109,868	111,516	115,111
121 Consulate General, N'Zerek	47,937	67,768	69,037	67,764	68,780	70,998
122 Liberian Embassy, Freetown	118,553	150,565	152,789	150,568	152,827	157,753
123 Liberian Embassy, Dakar	139,849	135,165	137,565	135,168	137,196	141,618
124 Liberian Embassy, Yaoundé	50,357	87,007	88,724	87,004	88,309	91,156
125 Liberian Embassy, Kuwait	75,679	87,384	88,645	78,384	79,560	82,124
126 Liberian Embassy, Qatar	166,774	102,509	103,566	102,615	104,154	107,512
127 Liberian Embassy, Geneva	37,380	90,146	91,146	90,142	91,494	94,444
128 Liberian Embassy, Brazil	63,775	94,140	94,140	94,140	95,552	98,632
200 Administration and Management	12,459,600	9,722,945	9,125,508	10,062,786	10,113,229	10,439,239
500 General Claims	774,526	750,000	353,170	500,000	500,000	516,118
Total	17,036,811	14,786,334	13,849,747	14,813,868	14,928,077	15,409,299

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	6,213,697	6,569,616	6,569,615	7,883,298	7,956,821	8,213,317
211101	Basic Salary - Civil Service	3,282,431	3,683,160	3,683,159	3,603,092	3,657,138	3,775,030
211104	Honorarium	30,975	35,000	35,000	15,000	15,225	15,716
211110	General Allowance	1,269,976	1,252,336	1,252,336	1,283,450	1,302,702	1,344,696
211116	Special Allowance	1,574,815	1,539,120	1,539,120	2,915,756	2,915,756	3,009,748
211126	Professionals	55,500	60,000	60,000	66,000	66,000	68,128
22	USE OF GOODS AND SERVICES	9,698,259	7,091,718	6,533,213	5,692,813	5,731,058	5,915,804
221101	Foreign Travel-Means of travel	415,609	504,959	342,254	200,000	203,000	209,544
221102	Foreign Travel-Daily Subsistence Allowance	323,644	523,000	311,290	200,500	203,508	210,068
221103	Foreign Travel-Incidental Allowance	14,099	25,000	12,363	15,000	15,225	15,716
221104	Domestic Travel-Means of Travel	23,290	60,000	37,071	30,000	30,450	31,432
221105	Domestic Travel-Daily Subsistence Allowance	6,119	31,000	12,940	26,000	26,390	27,241
221107	Carriage, Haulage, Freight	77,636	102,000	107,100	50,000	50,750	52,386
221201	Electricity	93,736	120,000	0	75,000	75,000	77,418
221202	Water and Sewage	8,098	12,000	7,350	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	109,207	115,000	101,587	115,000	116,725	120,488
221302	Residential Property Rental and Lease	2,151,125	2,412,136	2,532,743	2,043,181	2,043,181	2,109,045
221303	Office Building Rental and Lease	1,127,049	1,024,975	1,076,224	1,024,975	1,024,975	1,058,016
221401	Fuel and Lubricants - Vehicles	187,500	170,000	135,976	150,000	152,250	157,158

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	135,000	127,500	102,080	120,000	121,800	125,726
221501	Repair and Maintenance–Civil	103,149	125,000	92,969	92,492	93,879	96,906
221502	Repairs and Maintenance - Vehicles	42,282	75,000	55,781	50,000	50,750	52,386
221504	Repairs and Maintenance, Machinery, Equipment	8,755	9,000	6,694	12,000	12,180	12,573
221601	Cleaning Materials and Services	13,184	17,500	14,065	10,500	10,658	11,001
221602	Stationery	50,347	85,000	61,423	85,000	86,275	89,056
221603	Printing, Binding and Publications Services	750	7,800	6,143	7,800	7,917	8,172
221604	Newspapers, Books and Periodicals	6,188	6,750	5,316	5,006	5,081	5,245
221701	Consultancy Services	13,825	15,000	15,750	15,000	15,225	15,716
221804	Uniforms and Specialized Cloth	1,351	10,000	6,999	7,000	7,105	7,334
221805	Drugs and Medical Consumables	6,283	10,000	7,874	7,000	7,105	7,334
221903	Staff Training – Local	7,500	12,000	3,849	0	0	0
221904	Staff Training – Foreign	17,155	45,000	18,375	0	0	0
221907	Scholarships – Local	11,213	12,500	7,657	0	0	0
222101	Celebrations, Commemorations and State Visit	30,516	60,000	63,000	50,000	50,750	52,386
222103	Food and Catering Services	35,180	75,000	37,187	40,000	40,600	41,909
222105	Entertainment Representation and Gifts	47,891	60,000	32,375	25,000	25,375	26,193
222109	Operational Expenses	4,562,315	1,183,598	1,261,030	1,196,359	1,214,304	1,253,449
222121	Other Legal Fees	0	5,000	5,249	0	0	0
222123	Other Compensations	38,583	50,000	52,499	30,000	30,450	31,432
223106	Vehicle Insurance	29,680	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	154,588	75,000	78,750	162,757	165,198	170,524
232201	Transport Equipment	137,998	75,000	78,750	125,000	126,875	130,965
232211	Machinery and other Equipment	14,290	0	0	17,757	18,023	18,604
232221	Furniture and Fixtures	2,300	0	0	20,000	20,300	20,954
26	GRANTS	970,267	1,050,000	668,169	1,075,000	1,075,000	1,109,654
262101	Contributions to International	164,131	750,000	353,170	500,000	500,000	516,118
262108	Transfer African Peer Review Secretariat	400,000	0	0	0	0	0
262111	Transfer to ECOWAS Secretariat(MOS)	0	0	0	350,000	350,000	361,283
262201	Contributions to Int.Org.	210,395	0	0	0	0	0
263138	Transfer to Foreign Service Institute	62,494	150,000	157,500	125,000	125,000	129,030
263142	Transfer-Angie Brooks International Center	133,247	150,000	157,499	100,000	100,000	103,224
Total		17,036,811	14,786,334	13,849,747	14,813,868	14,928,077	15,409,299

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	17,036,811	14,786,334	13,849,747	14,813,868	14,928,077	15,409,299
Total		17,036,811	14,786,334	13,849,747	14,813,868	14,928,077	15,409,299

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

DRAFT NATIONAL BUDGET FY2016-17

2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0101	Permanent Mission, United Nation	290,467	292,416	296,220	322,412	327,248	337,797
21	COMPENSATION OF EMPLOYEES	220,492	216,332	216,332	246,332	250,027	258,087
22	USE OF GOODS AND SERVICES	69,975	76,084	79,888	76,080	77,221	79,711
	Total	290,467	292,416	296,220	322,412	327,248	337,797
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0101	PERMANENT MISSION, UNITED NATION	290,467	292,416	296,220	322,412	327,248	337,797
21	COMPENSATION OF EMPLOYEES	220,492	216,332	216,332	246,332	250,027	258,087
211101	Basic Salary - Civil Service	217,692	216,332	216,332	246,332	250,027	258,087
211110	General Allowance	2,800	0	0	0	0	0
22	USE OF GOODS AND SERVICES	69,975	76,084	79,888	76,080	77,221	79,711
222109	Operational Expenses	69,975	76,084	79,888	76,080	77,221	79,711
	Total	290,467	292,416	296,220	322,412	327,248	337,797
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0102	Lib.Emb.Washington DC	341,505	374,763	377,484	328,772	333,704	344,461
21	COMPENSATION OF EMPLOYEES	300,695	320,348	320,348	276,056	280,197	289,229
22	USE OF GOODS AND SERVICES	40,810	54,415	57,136	52,716	53,507	55,232
	Total	341,505	374,763	377,484	328,772	333,704	344,461
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0102	LIB.EMB.WASHINGTON DC	341,505	374,763	377,484	328,772	333,704	344,461
21	COMPENSATION OF EMPLOYEES	300,695	320,348	320,348	276,056	280,197	289,229
211101	Basic Salary - Civil Service	297,095	320,348	320,348	276,056	280,197	289,229
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	40,810	54,415	57,136	52,716	53,507	55,232
222109	Operational Expenses	40,810	54,415	57,136	52,716	53,507	55,232
	Total	341,505	374,763	377,484	328,772	333,704	344,461
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0103	Consulate General, New York	118,106	185,293	187,660	169,236	171,775	177,312
21	COMPENSATION OF EMPLOYEES	84,097	137,948	137,948	121,896	123,724	127,713
22	USE OF GOODS AND SERVICES	34,009	47,345	49,712	47,340	48,050	49,599
	Total	118,106	185,293	187,660	169,236	171,775	177,312
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0103	CONSULATE GENERAL, NEW YORK	118,106	185,293	187,660	169,236	171,775	177,312
21	COMPENSATION OF EMPLOYEES	84,097	137,948	137,948	121,896	123,724	127,713

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	84,097	137,948	137,948	121,896	123,724	127,713
22	USE OF GOODS AND SERVICES	34,009	47,345	49,712	47,340	48,050	49,599
222109	Operational Expenses	34,009	47,345	49,712	47,340	48,050	49,599
	Total	118,106	185,293	187,660	169,236	171,775	177,312

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0104	Liberian Embassy, Paris	254,306	247,397	249,714	265,289	269,268	277,948
21	COMPENSATION OF EMPLOYEES	219,557	201,065	201,065	218,957	222,241	229,406
22	USE OF GOODS AND SERVICES	34,749	46,332	48,649	46,332	47,027	48,543
	Total	254,306	247,397	249,714	265,289	269,268	277,948

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0104	LIBERIAN EMBASSY, PARIS	254,306	247,397	249,714	265,289	269,268	277,948
21	COMPENSATION OF EMPLOYEES	219,557	201,065	201,065	218,957	222,241	229,406
211101	Basic Salary - Civil Service	215,957	201,065	201,065	218,957	222,241	229,406
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	34,749	46,332	48,649	46,332	47,027	48,543
222109	Operational Expenses	34,749	46,332	48,649	46,332	47,027	48,543
	Total	254,306	247,397	249,714	265,289	269,268	277,948

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0105	Liberian Embassy, Brussels	205,744	195,605	198,023	187,836	190,654	196,799
21	COMPENSATION OF EMPLOYEES	169,476	147,248	147,248	139,476	141,568	146,132
22	USE OF GOODS AND SERVICES	36,268	48,357	50,775	48,360	49,085	50,668
	Total	205,744	195,605	198,023	187,836	190,654	196,799

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0105	LIBERIAN EMBASSY, BRUSSELS	205,744	195,605	198,023	187,836	190,654	196,799
21	COMPENSATION OF EMPLOYEES	169,476	147,248	147,248	139,476	141,568	146,132
211101	Basic Salary - Civil Service	165,876	147,248	147,248	139,476	141,568	146,132
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	36,268	48,357	50,775	48,360	49,085	50,668
222109	Operational Expenses	36,268	48,357	50,775	48,360	49,085	50,668
	Total	205,744	195,605	198,023	187,836	190,654	196,799

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0106	Liberian Embassy, London	221,713	242,072	245,304	242,072	245,703	253,624
21	COMPENSATION OF EMPLOYEES	180,556	177,440	177,440	177,440	180,102	185,907
22	USE OF GOODS AND SERVICES	41,157	64,632	67,864	64,632	65,601	67,716
	Total	221,713	242,072	245,304	242,072	245,703	253,624

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0106	LIBERIAN EMBASSY, LONDON	221,713	242,072	245,304	242,072	245,703	253,624
21	COMPENSATION OF EMPLOYEES	180,556	177,440	177,440	177,440	180,102	185,907
211101	Basic Salary - Civil Service	176,956	177,440	177,440	177,440	180,102	185,907
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	41,157	64,632	67,864	64,632	65,601	67,716
222109	Operational Expenses	41,157	64,632	67,864	64,632	65,601	67,716
	Total	221,713	242,072	245,304	242,072	245,703	253,624

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0107	Liberian Embassy, Rome	125,667	138,540	141,985	138,540	140,618	145,151
21	COMPENSATION OF EMPLOYEES	73,998	69,648	69,648	69,648	70,693	72,972
22	USE OF GOODS AND SERVICES	51,669	68,892	72,337	68,892	69,925	72,179
	Total	125,667	138,540	141,985	138,540	140,618	145,151

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0107	LIBERIAN EMBASSY, ROME	125,667	138,540	141,985	138,540	140,618	145,151
21	COMPENSATION OF EMPLOYEES	73,998	69,648	69,648	69,648	70,693	72,972
211101	Basic Salary - Civil Service	69,648	69,648	69,648	69,648	70,693	72,972
211110	General Allowance	4,350	0	0	0	0	0
22	USE OF GOODS AND SERVICES	51,669	68,892	72,337	68,892	69,925	72,179
222109	Operational Expenses	51,669	68,892	72,337	68,892	69,925	72,179
	Total	125,667	138,540	141,985	138,540	140,618	145,151

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0108	Liberian Embassy, Berlin	224,212	202,524	205,124	184,628	187,397	193,438
21	COMPENSATION OF EMPLOYEES	165,809	150,524	150,524	132,632	134,621	138,961
22	USE OF GOODS AND SERVICES	58,403	52,000	54,600	51,996	52,776	54,477
	Total	224,212	202,524	205,124	184,628	187,397	193,438

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0108	LIBERIAN EMBASSY, BERLIN	224,212	202,524	205,124	184,628	187,397	193,438
21	COMPENSATION OF EMPLOYEES	165,809	150,524	150,524	132,632	134,621	138,961
211101	Basic Salary - Civil Service	162,509	150,524	150,524	132,632	134,621	138,961
211110	General Allowance	3,300	0	0	0	0	0
22	USE OF GOODS AND SERVICES	58,403	52,000	54,600	51,996	52,776	54,477
222109	Operational Expenses	58,403	52,000	54,600	51,996	52,776	54,477
	Total	224,212	202,524	205,124	184,628	187,397	193,438

2.1 Summary Allocation by Department and Object of Expenditure

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

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0110	Liberian Embassy, Beijing	110,789	248,625	252,465	264,104	268,066	276,707
21	COMPENSATION OF EMPLOYEES	80,894	171,824	171,824	187,304	190,114	196,242
22	USE OF GOODS AND SERVICES	29,895	76,801	80,641	76,800	77,952	80,465
	Total	110,789	248,625	252,465	264,104	268,066	276,707

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0110	LIBERIAN EMBASSY, BEIJING	110,789	248,625	252,465	264,104	268,066	276,707
21	COMPENSATION OF EMPLOYEES	80,894	171,824	171,824	187,304	190,114	196,242
211101	Basic Salary - Civil Service	77,294	171,824	171,824	187,304	190,114	196,242
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	29,895	76,801	80,641	76,800	77,952	80,465
222109	Operational Expenses	29,895	76,801	80,641	76,800	77,952	80,465
	Total	110,789	248,625	252,465	264,104	268,066	276,707

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0111	Liberian Embassy, Tokyo	276,767	309,516	312,541	309,512	314,155	324,282
21	COMPENSATION OF EMPLOYEES	231,726	249,020	249,020	249,020	252,755	260,903
22	USE OF GOODS AND SERVICES	45,041	60,496	63,521	60,492	61,399	63,379
	Total	276,767	309,516	312,541	309,512	314,155	324,282

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0111	LIBERIAN EMBASSY, TOKYO	276,767	309,516	312,541	309,512	314,155	324,282
21	COMPENSATION OF EMPLOYEES	231,726	249,020	249,020	249,020	252,755	260,903
211101	Basic Salary - Civil Service	228,126	249,020	249,020	249,020	252,755	260,903
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	45,041	60,496	63,521	60,492	61,399	63,379
222109	Operational Expenses	45,041	60,496	63,521	60,492	61,399	63,379
	Total	276,767	309,516	312,541	309,512	314,155	324,282

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
0112	Liberian Embassy, Rabat	39,942	89,088	90,823	73,951	75,060	77,480
21	COMPENSATION OF EMPLOYEES	17,669	54,390	54,390	39,247	39,836	41,120
22	USE OF GOODS AND SERVICES	22,273	34,698	36,433	34,704	35,225	36,360
	Total	39,942	89,088	90,823	73,951	75,060	77,480

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0112	LIBERIAN EMBASSY, RABAT	39,942	89,088	90,823	73,951	75,060	77,480
21	COMPENSATION OF EMPLOYEES	17,669	54,390	54,390	39,247	39,836	41,120
211101	Basic Salary - Civil Service	14,069	54,390	54,390	39,247	39,836	41,120
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	22,273	34,698	36,433	34,704	35,225	36,360
222109	Operational Expenses	22,273	34,698	36,433	34,704	35,225	36,360
	Total	39,942	89,088	90,823	73,951	75,060	77,480

2.1 Summary Allocation by Department and Object of Expenditure

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

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0114	Liberian Embassy, Cairo	85,865	111,091	113,397	111,096	112,762	116,397
21	COMPENSATION OF EMPLOYEES	50,568	64,968	64,968	64,968	65,943	68,068
22	USE OF GOODS AND SERVICES	35,297	46,123	48,429	46,128	46,820	48,329
	Total	85,865	111,091	113,397	111,096	112,762	116,397

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0114	LIBERIAN EMBASSY, CAIRO	85,865	111,091	113,397	111,096	112,762	116,397
21	COMPENSATION OF EMPLOYEES	50,568	64,968	64,968	64,968	65,943	68,068
211101	Basic Salary - Civil Service	46,968	64,968	64,968	64,968	65,943	68,068
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	35,297	46,123	48,429	46,128	46,820	48,329
222109	Operational Expenses	35,297	46,123	48,429	46,128	46,820	48,329

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	85,865	111,091	113,397	111,096	112,762	116,397
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0115	Liberian Embassy, Addis Ababa	206,516	142,473	145,245	142,464	144,601	149,262
21	COMPENSATION OF EMPLOYEES	79,932	87,024	87,024	87,024	88,329	91,177
22	USE OF GOODS AND SERVICES	41,584	55,449	58,221	55,440	56,272	58,086
23	CONSUMPTION OF FIXED CAPITAL	85,000	0	0	0	0	0
	Total	206,516	142,473	145,245	142,464	144,601	149,262
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0115	LIBERIAN EMBASSY, ADDIS ABABA	206,516	142,473	145,245	142,464	144,601	149,262
21	COMPENSATION OF EMPLOYEES	79,932	87,024	87,024	87,024	88,329	91,177
211101	Basic Salary - Civil Service	76,332	87,024	87,024	87,024	88,329	91,177
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	41,584	55,449	58,221	55,440	56,272	58,086
222109	Operational Expenses	41,584	55,449	58,221	55,440	56,272	58,086
23	CONSUMPTION OF FIXED CAPITAL	85,000	0	0	0	0	0
232201	Transport Equipment	85,000	0	0	0	0	0
	Total	206,516	142,473	145,245	142,464	144,601	149,262
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0116	Liberian Embassy, Pretoria	108,471	118,761	120,787	122,731	124,572	128,588
21	COMPENSATION OF EMPLOYEES	81,828	78,232	78,232	62,731	63,672	65,724
22	USE OF GOODS AND SERVICES	26,643	40,529	42,555	60,000	60,900	62,863
	Total	108,471	118,761	120,787	122,731	124,572	128,588
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0116	LIBERIAN EMBASSY, PRETORIA	108,471	118,761	120,787	122,731	124,572	128,588
21	COMPENSATION OF EMPLOYEES	81,828	78,232	78,232	62,731	63,672	65,724
211101	Basic Salary - Civil Service	78,228	78,232	78,232	62,731	63,672	65,724
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,643	40,529	42,555	60,000	60,900	62,863
222109	Operational Expenses	26,643	40,529	42,555	60,000	60,900	62,863
	Total	108,471	118,761	120,787	122,731	124,572	128,588
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0117	Liberian Embassy, Abuja	138,340	152,670	155,670	152,670	154,960	159,955
21	COMPENSATION OF EMPLOYEES	93,260	92,670	92,670	92,670	94,060	97,092
22	USE OF GOODS AND SERVICES	45,080	60,000	63,000	60,000	60,900	62,863
	Total	138,340	152,670	155,670	152,670	154,960	159,955

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0117	LIBERIAN EMBASSY, ABUJA	138,340	152,670	155,670	152,670	154,960	159,955
21	COMPENSATION OF EMPLOYEES	93,260	92,670	92,670	92,670	94,060	97,092
211101	Basic Salary - Civil Service	89,660	92,670	92,670	92,670	94,060	97,092
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	45,080	60,000	63,000	60,000	60,900	62,863
222109	Operational Expenses	45,080	60,000	63,000	60,000	60,900	62,863
	Total	138,340	152,670	155,670	152,670	154,960	159,955

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0118	Liberian Embassy, Accra	116,968	140,288	141,865	122,396	124,232	128,237
21	COMPENSATION OF EMPLOYEES	95,086	108,740	108,740	90,848	92,211	95,183
22	USE OF GOODS AND SERVICES	21,882	31,548	33,125	31,548	32,021	33,053
	Total	116,968	140,288	141,865	122,396	124,232	128,237

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0118	LIBERIAN EMBASSY, ACCRA	116,968	140,288	141,865	122,396	124,232	128,237
21	COMPENSATION OF EMPLOYEES	95,086	108,740	108,740	90,848	92,211	95,183
211101	Basic Salary - Civil Service	91,486	108,740	108,740	90,848	92,211	95,183
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	21,882	31,548	33,125	31,548	32,021	33,053
222109	Operational Expenses	21,882	31,548	33,125	31,548	32,021	33,053
	Total	116,968	140,288	141,865	122,396	124,232	128,237

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0119	Liberian Embassy, Abidjan	99,043	160,756	162,536	160,760	163,171	168,431
21	COMPENSATION OF EMPLOYEES	72,378	125,156	125,156	125,156	127,033	131,128
22	USE OF GOODS AND SERVICES	26,665	35,600	37,380	35,604	36,138	37,303
	Total	99,043	160,756	162,536	160,760	163,171	168,431

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0119	LIBERIAN EMBASSY, ABIDJAN	99,043	160,756	162,536	160,760	163,171	168,431
21	COMPENSATION OF EMPLOYEES	72,378	125,156	125,156	125,156	127,033	131,128
211101	Basic Salary - Civil Service	68,778	125,156	125,156	125,156	127,033	131,128
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,665	35,600	37,380	35,604	36,138	37,303
222109	Operational Expenses	26,665	35,600	37,380	35,604	36,138	37,303
	Total	99,043	160,756	162,536	160,760	163,171	168,431

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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0120	Liberian Embassy, Conakry	117,133	109,867	111,654	109,868	111,516	115,111
21	COMPENSATION OF EMPLOYEES	90,331	74,132	74,132	74,132	75,244	77,670
22	USE OF GOODS AND SERVICES	26,802	35,735	37,522	35,736	36,272	37,441
Total		117,133	109,867	111,654	109,868	111,516	115,111

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0120	LIBERIAN EMBASSY, CONAKRY	117,133	109,867	111,654	109,868	111,516	115,111
21	COMPENSATION OF EMPLOYEES	90,331	74,132	74,132	74,132	75,244	77,670
211101	Basic Salary - Civil Service	86,731	74,132	74,132	74,132	75,244	77,670
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	26,802	35,735	37,522	35,736	36,272	37,441
222109	Operational Expenses	26,802	35,735	37,522	35,736	36,272	37,441
Total		117,133	109,867	111,654	109,868	111,516	115,111

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0121	Consulate General, N'Zerek	47,937	67,768	69,037	67,764	68,780	70,998
21	COMPENSATION OF EMPLOYEES	24,127	42,396	42,396	42,396	43,032	44,419
22	USE OF GOODS AND SERVICES	23,810	25,372	26,641	25,368	25,749	26,579
Total		47,937	67,768	69,037	67,764	68,780	70,998

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0121	CONSULATE GENERAL, N'ZEREK	47,937	67,768	69,037	67,764	68,780	70,998
21	COMPENSATION OF EMPLOYEES	24,127	42,396	42,396	42,396	43,032	44,419
211101	Basic Salary - Civil Service	24,127	42,396	42,396	42,396	43,032	44,419
22	USE OF GOODS AND SERVICES	23,810	25,372	26,641	25,368	25,749	26,579
222109	Operational Expenses	23,810	25,372	26,641	25,368	25,749	26,579
Total		47,937	67,768	69,037	67,764	68,780	70,998

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0122	Liberian Embassy, Freetown	118,553	150,565	152,789	150,568	152,827	157,753
21	COMPENSATION OF EMPLOYEES	85,192	106,084	106,084	106,084	107,675	111,146
22	USE OF GOODS AND SERVICES	33,361	44,481	46,705	44,484	45,151	46,607
Total		118,553	150,565	152,789	150,568	152,827	157,753

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0122	LIBERIAN EMBASSY, FREETOWN	118,553	150,565	152,789	150,568	152,827	157,753
21	COMPENSATION OF EMPLOYEES	85,192	106,084	106,084	106,084	107,675	111,146
211101	Basic Salary - Civil Service	85,192	106,084	106,084	106,084	107,675	111,146
22	USE OF GOODS AND SERVICES	33,361	44,481	46,705	44,484	45,151	46,607
222109	Operational Expenses	33,361	44,481	46,705	44,484	45,151	46,607
Total		118,553	150,565	152,789	150,568	152,827	157,753

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2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0123	Liberian Embassy, Dakar	139,849	135,165	137,565	135,168	137,196	141,618
21	COMPENSATION OF EMPLOYEES	103,842	87,156	87,156	87,156	88,463	91,315
22	USE OF GOODS AND SERVICES	36,007	48,009	50,409	48,012	48,732	50,303
	Total	139,849	135,165	137,565	135,168	137,196	141,618
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0123	LIBERIAN EMBASSY, DAKAR	139,849	135,165	137,565	135,168	137,196	141,618
21	COMPENSATION OF EMPLOYEES	103,842	87,156	87,156	87,156	88,463	91,315
211101	Basic Salary - Civil Service	100,242	87,156	87,156	87,156	88,463	91,315
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	36,007	48,009	50,409	48,012	48,732	50,303
222109	Operational Expenses	36,007	48,009	50,409	48,012	48,732	50,303
	Total	139,849	135,165	137,565	135,168	137,196	141,618
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0124	Liberian Embassy, Yaoundé	50,357	87,007	88,724	87,004	88,309	91,156
21	COMPENSATION OF EMPLOYEES	25,072	52,672	52,672	52,672	53,462	55,185
22	USE OF GOODS AND SERVICES	25,285	34,335	36,052	34,332	34,847	35,970
	Total	50,357	87,007	88,724	87,004	88,309	91,156
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0124	LIBERIAN EMBASSY, YAOUNDÉ	50,357	87,007	88,724	87,004	88,309	91,156
21	COMPENSATION OF EMPLOYEES	25,072	52,672	52,672	52,672	53,462	55,185
211101	Basic Salary - Civil Service	25,072	52,672	52,672	52,672	53,462	55,185
22	USE OF GOODS AND SERVICES	25,285	34,335	36,052	34,332	34,847	35,970
222109	Operational Expenses	25,285	34,335	36,052	34,332	34,847	35,970
	Total	50,357	87,007	88,724	87,004	88,309	91,156
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0125	Liberian Embassy, Kuwait	75,679	87,384	88,645	78,384	79,560	82,124
21	COMPENSATION OF EMPLOYEES	56,772	62,172	62,172	53,172	53,970	55,709
22	USE OF GOODS AND SERVICES	18,907	25,212	26,473	25,212	25,590	26,415
	Total	75,679	87,384	88,645	78,384	79,560	82,124
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0125	LIBERIAN EMBASSY, KUWAIT	75,679	87,384	88,645	78,384	79,560	82,124
21	COMPENSATION OF EMPLOYEES	56,772	62,172	62,172	53,172	53,970	55,709
211101	Basic Salary - Civil Service	53,172	62,172	62,172	53,172	53,970	55,709

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	3,600	0	0	0	0	0
22	USE OF GOODS AND SERVICES	18,907	25,212	26,473	25,212	25,590	26,415
222109	Operational Expenses	18,907	25,212	26,473	25,212	25,590	26,415
	Total	75,679	87,384	88,645	78,384	79,560	82,124

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0126	Liberian Embassy, Qatar	166,774	102,509	103,566	102,615	104,154	107,512
21	COMPENSATION OF EMPLOYEES	150,915	81,362	81,362	81,468	82,690	85,356
22	USE OF GOODS AND SERVICES	15,859	21,147	22,204	21,147	21,464	22,156
	Total	166,774	102,509	103,566	102,615	104,154	107,512

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0126	LIBERIAN EMBASSY, QATAR	166,774	102,509	103,566	102,615	104,154	107,512
21	COMPENSATION OF EMPLOYEES	150,915	81,362	81,362	81,468	82,690	85,356
211101	Basic Salary - Civil Service	148,242	81,362	81,362	81,468	82,690	85,356
211110	General Allowance	2,673	0	0	0	0	0
22	USE OF GOODS AND SERVICES	15,859	21,147	22,204	21,147	21,464	22,156
222109	Operational Expenses	15,859	21,147	22,204	21,147	21,464	22,156
	Total	166,774	102,509	103,566	102,615	104,154	107,512

2.1 Summary Allocation by Department and Object of Expenditure

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

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

2.1 Summary Allocation by Department and Object of Expenditure

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

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0128	LIBERIAN EMBASSY, BRAZIL	63,775	94,140	94,140	94,140	95,552	98,632
21	COMPENSATION OF EMPLOYEES	63,775	94,140	94,140	94,140	95,552	98,632
211101	Basic Salary - Civil Service	63,775	94,140	94,140	94,140	95,552	98,632
	Total	63,775	94,140	94,140	94,140	95,552	98,632
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Administration and Management	12,459,600	9,722,945	9,125,508	10,062,786	10,113,229	10,439,239
21	COMPENSATION OF EMPLOYEES	3,362,991	3,409,825	3,409,824	4,803,575	4,830,902	4,986,631
22	USE OF GOODS AND SERVICES	8,831,280	5,938,120	5,321,935	4,521,454	4,542,128	4,688,549
23	CONSUMPTION OF FIXED CAPITAL	69,588	75,000	78,750	162,757	165,198	170,524
26	GRANTS	195,741	300,000	314,999	575,000	575,000	593,536
	Total	12,459,600	9,722,945	9,125,508	10,062,786	10,113,229	10,439,239
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ADMINISTRATION AND MANAGEMENT	12,459,600	9,722,945	9,125,508	10,062,786	10,113,229	10,439,239
21	COMPENSATION OF EMPLOYEES	3,362,991	3,409,825	3,409,824	4,803,575	4,830,902	4,986,631
211101	Basic Salary - Civil Service	502,448	523,369	523,368	523,369	531,220	548,344
211104	Honorarium	30,975	35,000	35,000	15,000	15,225	15,716
211110	General Allowance	1,199,253	1,252,336	1,252,336	1,283,450	1,302,702	1,344,696
211116	Special Allowance	1,574,815	1,539,120	1,539,120	2,915,756	2,915,756	3,009,748
211126	Professionals	55,500	60,000	60,000	66,000	66,000	68,128
22	USE OF GOODS AND SERVICES	8,831,280	5,938,120	5,321,935	4,521,454	4,542,128	4,688,549
221101	Foreign Travel-Means of travel	415,609	504,959	342,254	200,000	203,000	209,544
221102	Foreign Travel-Daily Subsistance Allowance	323,644	523,000	311,290	200,500	203,508	210,068
221103	Foreign Travel-Incidental Allowance	14,099	25,000	12,363	15,000	15,225	15,716
221104	Domestic Travel-Means of Travel	23,290	60,000	37,071	30,000	30,450	31,432
221105	Domestic Travel-Daily Subsistance Allowance	6,119	31,000	12,940	26,000	26,390	27,241
221107	Carriage, Haulage, Freight	77,636	102,000	107,100	50,000	50,750	52,386
221201	Electricity	93,736	120,000	0	75,000	75,000	77,418
221202	Water and Sewage	8,098	12,000	7,350	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	109,207	115,000	101,587	115,000	116,725	120,488
221302	Residential Property Rental and Lease	2,151,125	2,412,136	2,532,743	2,043,181	2,043,181	2,109,045
221303	Office Building Rental and Lease	1,127,049	1,024,975	1,076,224	1,024,975	1,024,975	1,058,016
221401	Fuel and Lubricants - Vehicles	187,500	170,000	135,976	150,000	152,250	157,158
221402	Fuel and Lubricants – Generator	135,000	127,500	102,080	120,000	121,800	125,726
221501	Repair and Maintenance–Civil	103,149	125,000	92,969	92,492	93,879	96,906
221502	Repairs and Maintenance - Vehicles	42,282	75,000	55,781	50,000	50,750	52,386
221504	Repairs and Maintenance, Machinery, Equipment	8,755	9,000	6,694	12,000	12,180	12,573
221601	Cleaning Materials and Services	13,184	17,500	14,065	10,500	10,658	11,001
221602	Stationery	50,347	85,000	61,423	85,000	86,275	89,056

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	750	7,800	6,143	7,800	7,917	8,172
221604	Newspapers, Books and Periodicals	6,188	6,750	5,316	5,006	5,081	5,245
221701	Consultancy Services	13,825	15,000	15,750	15,000	15,225	15,716
221804	Uniforms and Specialized Cloth	1,351	10,000	6,999	7,000	7,105	7,334
221805	Drugs and Medical Consumables	6,283	10,000	7,874	7,000	7,105	7,334
221903	Staff Training – Local	7,500	12,000	3,849	0	0	0
221904	Staff Training – Foreign	17,155	45,000	18,375	0	0	0
221907	Scholarships – Local	11,213	12,500	7,657	0	0	0
222101	Celebrations, Commemorations and State Visit	30,516	60,000	63,000	50,000	50,750	52,386
222103	Food and Catering Services	35,180	75,000	37,187	40,000	40,600	41,909
222105	Entertainment Representation and Gifts	47,891	60,000	32,375	25,000	25,375	26,193
222109	Operational Expenses	3,695,336	30,000	49,752	25,000	25,375	26,193
222121	Other Legal Fees	0	5,000	5,249	0	0	0
222123	Other Compensations	38,583	50,000	52,499	30,000	30,450	31,432
223106	Vehicle Insurance	29,680	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	69,588	75,000	78,750	162,757	165,198	170,524
232201	Transport Equipment	52,998	75,000	78,750	125,000	126,875	130,965
232211	Machinery and other Equipment	14,290	0	0	17,757	18,023	18,604
232221	Furniture and Fixtures	2,300	0	0	20,000	20,300	20,954
26	GRANTS	195,741	300,000	314,999	575,000	575,000	593,536
262111	Transfer to ECOWAS Secretariat(MOS)	0	0	0	350,000	350,000	361,283
263138	Transfer to Foreign Service Institute	62,494	150,000	157,500	125,000	125,000	129,030
263142	Transfer-Angie Brooks International Center	133,247	150,000	157,499	100,000	100,000	103,224
Total		12,459,600	9,722,945	9,125,508	10,062,786	10,113,229	10,439,239

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	774,526	750,000	353,170	500,000	500,000	516,118
26	GRANTS	774,526	750,000	353,170	500,000	500,000	516,118
Total		774,526	750,000	353,170	500,000	500,000	516,118

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	774,526	750,000	353,170	500,000	500,000	516,118
26	GRANTS	774,526	750,000	353,170	500,000	500,000	516,118
262101	Contributions to International	164,131	750,000	353,170	500,000	500,000	516,118
262108	Transfer African Peer Review Secretariat	400,000	0	0	0	0	0
262201	Contributions to Int.Org.	210,395	0	0	0	0	0
Total		774,526	750,000	353,170	500,000	500,000	516,118

112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	605,222	754,874	724,537	763,534	771,625	796,499
22 USE OF GOODS AND SERVICES	374,607	381,403	506,746	562,972	569,317	587,669
23 CONSUMPTION OF FIXED CAPITAL	124,977	8,000	5,250	15,000	15,225	15,716
26 GRANTS	0	2,000	2,100	3,000	3,000	3,097
Total	1,104,806	1,146,277	1,238,633	1,344,506	1,359,166	1,402,980

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Training and Manpower Development	284,252	360,553	346,202	387,236	391,000	403,604
200 Research and Consultancy	142,145	177,797	163,429	180,160	182,167	188,040
300 Administration and Management	678,409	607,927	729,002	777,110	785,999	811,337
Total	1,104,806	1,146,277	1,238,633	1,344,506	1,359,166	1,402,980

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	605,222	754,874	724,537	763,534	771,625	796,499
211101 Basic Salary - Civil Service	97,069	164,194	164,194	164,190	166,653	172,025
211110 General Allowance	311,856	375,180	375,180	375,180	380,808	393,083
211116 Special Allowance	196,297	215,500	185,163	224,164	224,164	231,390
22 USE OF GOODS AND SERVICES	374,607	381,403	506,746	562,972	569,317	587,669
221101 Foreign Travel-Means of travel	0	3,000	3,150	3,000	3,045	3,143
221102 Foreign Travel-Daily Subsistence Allowance	0	2,500	1,537	1,000	1,015	1,048
221103 Foreign Travel-Incidental Allowance	0	1,000	263	750	761	786
221104 Domestic Travel-Means of Travel	0	2,075	0	1,000	1,015	1,048

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	540	2,250	2,419	500	508	524
221106	Domestic Travel - Incidental	75	1,500	0	250	254	262
221203	Telecommunications, Internet, Postage and Courier	7,250	11,325	9,555	11,325	11,495	11,865
221204	Refuse Collection	0	1,800	1,890	1,800	1,827	1,886
221303	Office Building Rental and Lease	89,964	90,000	94,500	90,000	90,000	92,901
221401	Fuel and Lubricants - Vehicles	25,062	31,473	26,344	28,078	28,499	29,418
221402	Fuel and Lubricants – Generator	33,387	35,607	29,297	34,018	34,528	35,641
221502	Repairs and Maintenance - Vehicles	25,120	19,750	18,900	16,792	17,044	17,593
221503	Repairs and Maintenance–Generators	2,033	6,000	5,775	5,267	5,346	5,518
221504	Repairs and Maintenance, Machinery, Equipment	825	9,000	14,280	1,525	1,548	1,598
221505	Repair and Maintenance-Equipment	0	1,250	4,463	2,500	2,538	2,619
221601	Cleaning Materials and Services	10,815	10,164	8,677	9,164	9,301	9,601
221602	Stationery	10,504	14,775	14,180	13,975	14,185	14,642
221603	Printing, Binding and Publications Services	0	3,050	1,811	450	457	471
221604	Newspapers, Books and Periodicals	0	6,000	0	1,500	1,523	1,572
221701	Consultancy Services	9,840	25,000	31,617	36,185	36,728	37,912
221907	Scholarships – Local	2,150	2,190	4,606	5,000	5,075	5,239
221908	Scholarships – Foreign	3,593	3,000	844	50,000	50,000	51,612
222102	Workshops, Conferences, Symposia and Seminars	5,000	10,000	120,750	205,000	208,075	214,783
222103	Food and Catering Services	2,244	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,875	3,000	3,150	3,000	3,045	3,143
222109	Operational Expenses	103,791	47,134	70,350	0	0	0
222110	Subscriptions	0	2,000	0	0	0	0
222113	Guard and Security Services	40,539	31,560	33,138	31,560	32,033	33,066
223101	Personnel Insurance	0	0	0	4,333	4,398	4,540
223106	Vehicle Insurance	0	5,000	5,250	5,000	5,075	5,239
23	CONSUMPTION OF FIXED CAPITAL	124,977	8,000	5,250	15,000	15,225	15,716
232201	Transport Equipment	124,977	0	0	15,000	15,225	15,716
232301	Information Communication Technology	0	8,000	5,250	0	0	0
26	GRANTS	0	2,000	2,100	3,000	3,000	3,097
262101	Contributions to International	0	2,000	2,100	3,000	3,000	3,097
Total		1,104,806	1,146,277	1,238,633	1,344,506	1,359,166	1,402,980

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,104,806	1,100,281	1,192,637	1,344,506	1,359,166	1,402,980
11	MONTERRADO	0	45,996	45,996	0	0	0
Total		1,104,806	1,146,277	1,238,633	1,344,506	1,359,166	1,402,980

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

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2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Training and Manpower Development	284,252	360,553	346,202	387,236	391,000	403,604
21	COMPENSATION OF EMPLOYEES	129,964	181,356	177,633	185,688	187,778	193,832
22	USE OF GOODS AND SERVICES	154,288	179,197	168,569	201,548	203,221	209,772
	Total	284,252	360,553	346,202	387,236	391,000	403,604
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	TRAINING AND MANPOWER DEVELOPMENT	284,252	360,553	346,202	387,236	391,000	403,604
21	COMPENSATION OF EMPLOYEES	129,964	181,356	177,633	185,688	187,778	193,832
211101	Basic Salary - Civil Service	26,437	45,996	45,996	45,996	46,686	48,191
211110	General Allowance	67,527	93,360	93,360	93,360	94,760	97,815
211116	Special Allowance	36,000	42,000	38,277	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	154,288	179,197	168,569	201,548	203,221	209,772
221101	Foreign Travel-Means of travel	0	3,000	3,150	3,000	3,045	3,143
221102	Foreign Travel-Daily Subsistence Allowance	0	2,500	1,537	1,000	1,015	1,048
221103	Foreign Travel-Incidental Allowance	0	1,000	263	750	761	786
221104	Domestic Travel-Means of Travel	0	750	0	250	254	262
221105	Domestic Travel-Daily Subsistence Allowance	540	1,500	2,363	0	0	0
221106	Domestic Travel - Incidental	75	750	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,500	3,500	2,573	3,500	3,553	3,667
221303	Office Building Rental and Lease	89,964	90,000	94,500	90,000	90,000	92,901
221401	Fuel and Lubricants - Vehicles	3,569	9,693	7,197	9,403	9,544	9,852
221402	Fuel and Lubricants – Generator	2,999	10,519	7,299	9,075	9,211	9,508
221502	Repairs and Maintenance - Vehicles	2,725	6,250	4,725	4,850	4,923	5,081
221601	Cleaning Materials and Services	2,979	5,900	3,150	4,900	4,974	5,134
221602	Stationery	2,154	7,675	4,961	7,075	7,181	7,413
221603	Printing, Binding and Publications Services	0	1,600	1,050	0	0	0
221604	Newspapers, Books and Periodicals	0	3,000	0	0	0	0
221701	Consultancy Services	0	0	2,663	36,185	36,728	37,912
222102	Workshops, Conferences, Symposia and Seminars	5,000	0	0	0	0	0
222103	Food and Catering Services	2,244	0	0	0	0	0
222113	Guard and Security Services	40,539	31,560	33,138	31,560	32,033	33,066
	Total	284,252	360,553	346,202	387,236	391,000	403,604
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Research and Consultancy	142,145	177,797	163,429	180,160	182,167	188,040
21	COMPENSATION OF EMPLOYEES	109,881	147,100	143,377	151,428	153,004	157,937

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	32,264	30,697	20,052	28,732	29,163	30,103
	Total	142,145	177,797	163,429	180,160	182,167	188,040
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	RESEARCH AND CONSULTANCY	142,145	177,797	163,429	180,160	182,167	188,040
21	COMPENSATION OF EMPLOYEES	109,881	147,100	143,377	151,428	153,004	157,937
211101	Basic Salary - Civil Service	17,379	40,000	40,000	39,996	40,596	41,905
211110	General Allowance	56,502	65,100	65,100	65,100	66,077	68,207
211116	Special Allowance	36,000	42,000	38,277	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	32,264	30,697	20,052	28,732	29,163	30,103
221104	Domestic Travel-Means of Travel	0	1,325	0	750	761	786
221105	Domestic Travel-Daily Subsistence Allowance	0	750	56	500	508	524
221106	Domestic Travel - Incidental	0	750	0	250	254	262
221203	Telecommunications, Internet, Postage and Courier	1,500	3,000	1,916	3,000	3,045	3,143
221401	Fuel and Lubricants - Vehicles	6,191	7,905	4,578	8,050	8,171	8,434
221402	Fuel and Lubricants – Generator	3,366	8,017	4,073	9,432	9,573	9,882
221502	Repairs and Maintenance - Vehicles	4,500	4,500	4,725	3,300	3,350	3,457
221602	Stationery	1,124	3,000	1,764	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	0	1,450	761	450	457	471
221701	Consultancy Services	9,840	0	2,179	0	0	0
221907	Scholarships – Local	2,150	0	0	0	0	0
221908	Scholarships – Foreign	3,593	0	0	0	0	0
	Total	142,145	177,797	163,429	180,160	182,167	188,040
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Management	678,409	607,927	729,002	777,110	785,999	811,337
21	COMPENSATION OF EMPLOYEES	365,377	426,418	403,527	426,418	430,842	444,730
22	USE OF GOODS AND SERVICES	188,055	171,509	318,125	332,692	336,932	347,794
23	CONSUMPTION OF FIXED CAPITAL	124,977	8,000	5,250	15,000	15,225	15,716
26	GRANTS	0	2,000	2,100	3,000	3,000	3,097
	Total	678,409	607,927	729,002	777,110	785,999	811,337
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANAGEMENT	678,409	607,927	729,002	777,110	785,999	811,337
21	COMPENSATION OF EMPLOYEES	365,377	426,418	403,527	426,418	430,842	444,730
211101	Basic Salary - Civil Service	53,253	78,198	78,198	78,198	79,371	81,930
211110	General Allowance	187,827	216,720	216,720	216,720	219,971	227,062
211116	Special Allowance	124,297	131,500	108,609	131,500	131,500	135,739
22	USE OF GOODS AND SERVICES	188,055	171,509	318,125	332,692	336,932	347,794

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	4,250	4,825	5,066	4,825	4,897	5,055
221204	Refuse Collection	0	1,800	1,890	1,800	1,827	1,886
221401	Fuel and Lubricants - Vehicles	15,302	13,875	14,569	10,625	10,784	11,132
221402	Fuel and Lubricants – Generator	27,022	17,071	17,925	15,511	15,744	16,251
221502	Repairs and Maintenance - Vehicles	17,895	9,000	9,450	8,642	8,772	9,054
221503	Repairs and Maintenance–Generators	2,033	6,000	5,775	5,267	5,346	5,518
221504	Repairs and Maintenance, Machinery, Equipment	825	9,000	14,280	1,525	1,548	1,598
221505	Repair and Maintenance-Equipment	0	1,250	4,463	2,500	2,538	2,619
221601	Cleaning Materials and Services	7,836	4,264	5,527	4,264	4,328	4,467
221602	Stationery	7,226	4,100	7,455	3,900	3,959	4,086
221604	Newspapers, Books and Periodicals	0	3,000	0	1,500	1,523	1,572
221701	Consultancy Services	0	25,000	26,775	0	0	0
221907	Scholarships – Local	0	2,190	4,606	5,000	5,075	5,239
221908	Scholarships – Foreign	0	3,000	844	50,000	50,000	51,612
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	120,750	205,000	208,075	214,783
222105	Entertainment Representation and Gifts	1,875	3,000	3,150	3,000	3,045	3,143
222109	Operational Expenses	103,791	47,134	70,350	0	0	0
222110	Subscriptions	0	2,000	0	0	0	0
223101	Personnel Insurance	0	0	0	4,333	4,398	4,540
223106	Vehicle Insurance	0	5,000	5,250	5,000	5,075	5,239
23	CONSUMPTION OF FIXED CAPITAL	124,977	8,000	5,250	15,000	15,225	15,716
232201	Transport Equipment	124,977	0	0	15,000	15,225	15,716
232301	Information Communication Technology	0	8,000	5,250	0	0	0
26	GRANTS	0	2,000	2,100	3,000	3,000	3,097
262101	Contributions to International	0	2,000	2,100	3,000	3,000	3,097
	Total	678,409	607,927	729,002	777,110	785,999	811,337

114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	1,000,000	1,000,000	0	0	0
21 COMPENSATION OF EMPLOYEES	1,275,999	1,427,880	1,104,854	1,503,882	1,524,170	1,573,303
22 USE OF GOODS AND SERVICES	220,630	291,714	298,759	200,018	203,018	209,563
23 CONSUMPTION OF FIXED CAPITAL	0	4,000	4,200	22,911	23,255	24,004
26 GRANTS	75,000	110,350	78,581	103,350	103,350	106,682
Total	1,571,629	2,833,944	2,486,394	1,830,161	1,853,793	1,913,552

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Census	0	0	12,300	0	0	0
200 Surveys	0	0	12,300	0	0	0
300 Decentralization	226,123	327,424	24,600	0	0	0
400 Administration and Management	1,270,506	2,431,520	2,399,694	1,830,161	1,853,793	1,913,552
500 General Claims	75,000	75,000	37,500	0	0	0
Total	1,571,629	2,833,944	2,486,394	1,830,161	1,853,793	1,913,552

1.3 Summary by Project

Code Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
0355 Household Income Expend. Surv	0	1,000,000	1,000,000	0	0	0
Total	0	1,000,000	1,000,000	0	0	0
Grand Total (GoL and Donor)	0	1,000,000	1,000,000	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	1,000,000	1,000,000	0	0	0
200000 National Project	0	1,000,000	1,000,000	0	0	0
21 COMPENSATION OF EMPLOYEES	1,275,999	1,427,880	1,104,854	1,503,882	1,524,170	1,573,303
211101 Basic Salary - Civil Service	276,414	429,480	386,734	429,480	435,922	449,975

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	914,757	917,400	637,120	923,070	936,916	967,118
211116	Special Allowance	84,828	81,000	81,000	151,332	151,332	156,210
22	USE OF GOODS AND SERVICES	220,630	291,714	298,759	200,018	203,018	209,563
221401	Fuel and Lubricants - Vehicles	60,783	81,043	58,024	47,000	47,705	49,243
221402	Fuel and Lubricants – Generator	45,600	43,944	52,622	0	0	0
221501	Repair and Maintenance–Civil	0	29,468	30,941	0	0	0
221502	Repairs and Maintenance - Vehicles	8,313	13,500	19,225	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,985	8,000	6,300	0	0	0
221601	Cleaning Materials and Services	48,734	51,019	53,570	51,019	51,784	53,454
221602	Stationery	8,544	12,000	14,500	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	1,600	3,000	7,250	0	0	0
222109	Operational Expenses	0	0	4,100	48,259	48,983	50,562
222113	Guard and Security Services	39,285	43,740	45,927	43,740	44,396	45,827
223106	Vehicle Insurance	5,786	6,000	6,300	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	4,000	4,200	22,911	23,255	24,004
232301	Information Communication Technology	0	4,000	4,200	22,911	23,255	24,004
26	GRANTS	75,000	110,350	78,581	103,350	103,350	106,682
263108	Transfer to Population Policy Coordination	75,000	75,000	37,500	68,000	68,000	70,192
265401	Transfer to Individuals	0	35,350	41,081	35,350	35,350	36,490
Total		1,571,629	2,833,944	2,486,394	1,830,161	1,853,793	1,913,552

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,571,629	2,833,944	2,486,394	1,830,161	1,853,793	1,913,552
Total		1,571,629	2,833,944	2,486,394	1,830,161	1,853,793	1,913,552

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Census	0	0	12,300	0	0	0
22	USE OF GOODS AND SERVICES	0	0	8,200	0	0	0
26	GRANTS	0	0	4,100	0	0	0
Total		0	0	12,300	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	CENSUS	0	0	12,300	0	0	0
22	USE OF GOODS AND SERVICES	0	0	8,200	0	0	0
221401	Fuel and Lubricants - Vehicles	0	0	4,100	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	4,100	0	0	0
26	GRANTS	0	0	4,100	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
265401	Transfer to Individuals	0	0	4,100	0	0	0
Total		0	0	12,300	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Surveys	0	0	12,300	0	0	0
22	USE OF GOODS AND SERVICES	0	0	12,300	0	0	0
Total		0	0	12,300	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	SURVEYS	0	0	12,300	0	0	0
22	USE OF GOODS AND SERVICES	0	0	12,300	0	0	0
221401	Fuel and Lubricants - Vehicles	0	0	4,100	0	0	0
221602	Stationery	0	0	4,100	0	0	0
221603	Printing, Binding and Publications Services	0	0	4,100	0	0	0
Total		0	0	12,300	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Decentralization	226,123	327,424	24,600	0	0	0
21	COMPENSATION OF EMPLOYEES	184,400	288,480	4,100	0	0	0
22	USE OF GOODS AND SERVICES	41,723	38,944	20,500	0	0	0
Total		226,123	327,424	24,600	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	DECENTRALIZATION	226,123	327,424	24,600	0	0	0
21	COMPENSATION OF EMPLOYEES	184,400	288,480	4,100	0	0	0
211110	General Allowance	184,400	288,480	4,100	0	0	0
22	USE OF GOODS AND SERVICES	41,723	38,944	20,500	0	0	0
221401	Fuel and Lubricants - Vehicles	22,497	30,000	4,100	0	0	0
221402	Fuel and Lubricants – Generator	17,619	3,944	4,100	0	0	0
221502	Repairs and Maintenance - Vehicles	500	3,000	4,100	0	0	0
221602	Stationery	1,107	2,000	4,100	0	0	0
222109	Operational Expenses	0	0	4,100	0	0	0
Total		226,123	327,424	24,600	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	1,270,506	2,431,520	2,399,694	1,830,161	1,853,793	1,913,552
20	CAPITAL INVESTMENT	0	1,000,000	1,000,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,091,599	1,139,400	1,100,754	1,503,882	1,524,170	1,573,303
22	USE OF GOODS AND SERVICES	178,907	252,770	257,759	200,018	203,018	209,563

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	0	4,000	4,200	22,911	23,255	24,004
26	GRANTS	0	35,350	36,981	103,350	103,350	106,682
	Total	1,270,506	2,431,520	2,399,694	1,830,161	1,853,793	1,913,552

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	1,270,506	2,431,520	2,399,694	1,830,161	1,853,793	1,913,552
20	CAPITAL INVESTMENT	0	1,000,000	1,000,000	0	0	0
200000	Public Investment	0	1,000,000	1,000,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,091,599	1,139,400	1,100,754	1,503,882	1,524,170	1,573,303
211101	Basic Salary - Civil Service	276,414	429,480	386,734	429,480	435,922	449,975
211110	General Allowance	730,357	628,920	633,020	923,070	936,916	967,118
211116	Special Allowance	84,828	81,000	81,000	151,332	151,332	156,210
22	USE OF GOODS AND SERVICES	178,907	252,770	257,759	200,018	203,018	209,563
221401	Fuel and Lubricants - Vehicles	38,286	51,043	45,724	47,000	47,705	49,243
221402	Fuel and Lubricants – Generator	27,981	40,000	48,522	0	0	0
221501	Repair and Maintenance–Civil	0	29,468	30,941	0	0	0
221502	Repairs and Maintenance - Vehicles	7,813	10,500	11,025	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,985	8,000	6,300	0	0	0
221601	Cleaning Materials and Services	48,734	51,019	53,570	51,019	51,784	53,454
221602	Stationery	7,437	10,000	6,300	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	1,600	3,000	3,150	0	0	0
222109	Operational Expenses	0	0	0	48,259	48,983	50,562
222113	Guard and Security Services	39,285	43,740	45,927	43,740	44,396	45,827
223106	Vehicle Insurance	5,786	6,000	6,300	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	4,000	4,200	22,911	23,255	24,004
232301	Information Communication Technology	0	4,000	4,200	22,911	23,255	24,004
26	GRANTS	0	35,350	36,981	103,350	103,350	106,682
263108	Transfer to Population Policy Coordination	0	0	0	68,000	68,000	70,192
265401	Transfer to Individuals	0	35,350	36,981	35,350	35,350	36,490
	Total	1,270,506	2,431,520	2,399,694	1,830,161	1,853,793	1,913,552

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	General Claims	75,000	75,000	37,500	0	0	0
26	GRANTS	75,000	75,000	37,500	0	0	0
	Total	75,000	75,000	37,500	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	GENERAL CLAIMS	75,000	75,000	37,500	0	0	0
26	GRANTS	75,000	75,000	37,500	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263108	Transfer to Population Policy Coordination	75,000	75,000	37,500	0	0	0
	Total	75,000	75,000	37,500	0	0	0

115 BUREAU OF STATE ENTERPRISES

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	110,476	142,559	142,559	129,306	130,544	134,752
22 USE OF GOODS AND SERVICES	0	358	376	0	0	0
Total	110,476	142,917	142,935	129,306	130,544	134,752

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	110,476	142,917	142,935	129,306	130,544	134,752
Total	110,476	142,917	142,935	129,306	130,544	134,752

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	110,476	142,559	142,559	129,306	130,544	134,752
211101 Basic Salary - Civil Service	29,801	45,487	45,487	32,207	32,690	33,744
211110 General Allowance	41,675	50,329	50,329	50,314	51,069	52,715
211116 Special Allowance	39,000	46,743	46,743	46,785	46,785	48,293
22 USE OF GOODS AND SERVICES	0	358	376	0	0	0
221401 Fuel and Lubricants - Vehicles	0	358	376	0	0	0
Total	110,476	142,917	142,935	129,306	130,544	134,752

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	110,476	142,917	142,935	129,306	130,544	134,752
Total	110,476	142,917	142,935	129,306	130,544	134,752

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

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	110,476	142,917	142,935	129,306	130,544	134,752
21 COMPENSATION OF EMPLOYEES	110,476	142,559	142,559	129,306	130,544	134,752

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	0	358	376	0	0	0
	Total	110,476	142,917	142,935	129,306	130,544	134,752
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	110,476	142,917	142,935	129,306	130,544	134,752
21	COMPENSATION OF EMPLOYEES	110,476	142,559	142,559	129,306	130,544	134,752
211101	Basic Salary - Civil Service	29,801	45,487	45,487	32,207	32,690	33,744
211110	General Allowance	41,675	50,329	50,329	50,314	51,069	52,715
211116	Special Allowance	39,000	46,743	46,743	46,785	46,785	48,293
22	USE OF GOODS AND SERVICES	0	358	376	0	0	0
221401	Fuel and Lubricants - Vehicles	0	358	376	0	0	0
	Total	110,476	142,917	142,935	129,306	130,544	134,752

126 MANO RIVER UNION

Mission:

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

Achievements (FY2015-16):

Revamped the MRU Secretariat and created more jobs

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	552,059	601,669	631,751	559,552	559,552	577,590
Total	552,059	601,669	631,751	559,552	559,552	577,590

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	552,059	601,669	631,751	559,552	559,552	577,590
Total	552,059	601,669	631,751	559,552	559,552	577,590

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	552,059	601,669	631,751	559,552	559,552	577,590
262103 Mano River Union	552,059	601,669	631,751	559,552	559,552	577,590
Total	552,059	601,669	631,751	559,552	559,552	577,590

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	552,059	601,669	631,751	559,552	559,552	577,590
Total	552,059	601,669	631,751	559,552	559,552	577,590

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

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	552,059	601,669	631,751	559,552	559,552	577,590
26 GRANTS	552,059	601,669	631,751	559,552	559,552	577,590
Total	552,059	601,669	631,751	559,552	559,552	577,590

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 ADMINISTRATION AND MANAGEMENT	552,059	601,669	631,751	559,552	559,552	577,590
26 GRANTS	552,059	601,669	631,751	559,552	559,552	577,590

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
262103	Mano River Union	552,059	601,669	631,751	559,552	559,552	577,590
	Total	552,059	601,669	631,751	559,552	559,552	577,590

128 INDEPENDENT INFORMATION COMMISSION

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	3,988	296,400	340,900	340,900	346,014	357,168
22 USE OF GOODS AND SERVICES	101,682	117,681	77,602	88,303	89,327	92,206
Total	105,670	414,081	418,502	429,203	435,340	449,374

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	105,670	414,081	418,502	429,203	435,340	449,374
Total	105,670	414,081	418,502	429,203	435,340	449,374

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	3,988	296,400	340,900	340,900	346,014	357,168
211110 General Allowance	3,988	296,400	340,900	340,900	346,014	357,168
22 USE OF GOODS AND SERVICES	101,682	117,681	77,602	88,303	89,327	92,206
221101 Foreign Travel-Means of travel	3,988	2,160	0	2,500	2,538	2,619
221102 Foreign Travel-Daily Subsistence Allowance	5,050	7,200	0	3,860	3,918	4,044
221105 Domestic Travel-Daily Subsistence Allowance	4,500	4,500	2,835	2,700	2,741	2,829
221201 Electricity	4,460	4,725	3,789	5,040	5,040	5,202
221202 Water and Sewage	1,148	1,350	1,418	600	609	629
221203 Telecommunications, Internet, Postage and Courier	19,049	4,500	3,544	4,200	4,263	4,400
221303 Office Building Rental and Lease	0	15,000	15,750	15,000	15,000	15,484
221401 Fuel and Lubricants - Vehicles	16,893	15,955	12,822	18,562	18,840	19,448
221402 Fuel and Lubricants – Generator	3,679	3,475	2,868	4,200	4,263	4,400
221502 Repairs and Maintenance - Vehicles	5,100	6,000	3,938	3,000	3,045	3,143

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	600	600	630	600	609	629
221601	Cleaning Materials and Services	2,835	3,150	2,482	1,791	1,818	1,876
221603	Printing, Binding and Publications Services	4,050	4,500	3,544	3,000	3,045	3,143
221604	Newspapers, Books and Periodicals	1,273	1,573	1,238	600	609	629
221606	Other Office Materials and	4,860	5,400	4,253	3,600	3,654	3,772
222102	Workshops, Conferences, Symposia and Seminars	6,113	15,000	3,675	7,000	7,105	7,334
222130	Civic Education and Legislation	16,134	20,643	12,769	8,000	8,120	8,382
223101	Personnel Insurance	825	825	866	3,300	3,350	3,457
223106	Vehicle Insurance	1,125	1,125	1,181	750	761	786
Total		105,670	414,081	418,502	429,203	435,340	449,374

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	105,670	414,081	418,502	429,203	435,340	449,374
Total		105,670	414,081	418,502	429,203	435,340	449,374

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

130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	3,100,000	1,000,000	850,000	806,500	832,498
21 COMPENSATION OF EMPLOYEES	9,242,297	8,774,003	8,767,003	9,436,986	9,568,041	9,876,476
22 USE OF GOODS AND SERVICES	11,673,774	26,834,359	26,051,455	18,835,144	41,961,161	43,313,821
23 CONSUMPTION OF FIXED CAPITAL	1,167,593	553,470	492,262	167,950	170,469	175,964
24 INTEREST AND OTHER CHARGES	0	8,858,502	6,376,797	12,732,958	12,923,952	13,340,569
26 GRANTS	6,390,720	12,399,209	6,859,619	10,381,378	10,381,378	10,716,032
Total	28,474,384	60,519,543	49,547,136	52,404,416	75,811,502	78,255,362

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Fiscal Affairs	4,072,023	3,472,771	3,433,432	3,679,431	3,724,678	3,844,746
200 Economic Management	1,726,855	1,289,547	1,269,411	1,474,864	1,494,542	1,542,720
300 Budget and Development Planning	2,274,456	3,084,067	3,090,687	3,308,779	3,355,516	3,463,684
400 Administration and Management	5,461,143	8,225,070	6,768,705	4,856,732	4,916,755	5,075,252
500 General Claims	14,939,907	44,448,088	34,984,901	39,084,610	62,320,011	64,328,959
Total	28,474,384	60,519,543	49,547,136	52,404,416	75,811,502	78,255,362

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0166	Thermal Diesel (HFO) Power sta	0	0	0	750,000	711,618	734,557
0529	Maritime Buidling Project	0	1,100,000	0	0	0	0
0533	Private Sector Development	0	2,000,000	1,000,000	0	0	0
2411	CPF:CBL-Multilateral WAMZ Payment System Development	0	0	0	100,000	94,882	97,941
Total		0	3,100,000	1,000,000	850,000	806,500	832,498

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Grand Total (GoL and Donor)		0	3,100,000	1,000,000	850,000	806,500	832,498
1.4 Allocations by Economic Item							
Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	3,100,000	1,000,000	850,000	806,500	832,498
200000	Natioinal Project	0	3,100,000	1,000,000	850,000	806,500	832,498
21	COMPENSATION OF EMPLOYEES	9,242,297	8,774,003	8,767,003	9,436,986	9,568,041	9,876,476
211101	Basic Salary - Civil Service	1,703,078	8,721,503	8,714,503	8,714,502	8,845,220	9,130,354
211104	Honorarium	304,300	52,500	52,500	22,500	22,838	23,574
211110	General Allowance	6,400,002	0	0	0	0	0
211116	Special Allowance	0	0	0	699,984	699,984	722,549
211128	Training Stipend	822,918	0	0	0	0	0
211130	Residential Property Rental and Lease	11,999	0	0	0	0	0
22	USE OF GOODS AND SERVICES	11,673,774	26,834,359	26,051,455	18,835,144	41,961,161	43,313,821
221101	Foreign Travel-Means of travel	236,402	270,000	340,095	302,399	306,935	316,829
221102	Foreign Travel-Daily Subsistance Allowance	250,699	303,467	294,911	258,029	261,899	270,342
221103	Foreign Travel-Incidental Allowance	14,518	36,750	40,059	15,400	15,631	16,135
221104	Domestic Travel-Means of Travel	45,261	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	64,219	111,922	82,121	124,375	126,241	130,310
221107	Carriage, Haulage, Freight	4,600	5,400	0	5,400	5,481	5,658
221108	UNMIL Transport Costs	156,946	0	0	0	0	0
221201	Electricity	4,768,551	2,650,000	2,131,736	1,150,000	1,150,000	1,187,071
221202	Water and Sewage	0	15,000	22,233	17,550	17,813	18,387
221203	Telecommunications, Internet, Postage and Courier	208,719	180,000	186,606	247,200	250,908	258,996
221303	Office Building Rental and Lease	34,982	35,000	36,750	35,000	35,000	36,128
221401	Fuel and Lubricants - Vehicles	364,924	425,000	350,003	24,152	24,514	25,305
221402	Fuel and Lubricants – Generator	101,388	85,000	69,997	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	1,733,902	250,000	341,921	63,500	64,453	66,530
221502	Repairs and Maintenance - Vehicles	156,283	150,000	189,589	126,152	128,044	132,172
221503	Repairs and Maintenance–Generators	0	22,000	17,325	17,430	17,691	18,262
221504	Repairs and Maintenance, Machinery, Equipment	44,337	40,000	120,540	75,400	76,531	78,998
221505	Repair and Maintenance-Equipment	0	0	25,988	35,000	35,525	36,670
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	9,600	9,744	10,058
221601	Cleaning Materials and Services	35,996	49,000	51,450	53,000	53,795	55,529
221602	Stationery	200,850	240,000	252,000	224,576	227,945	235,293
221603	Printing, Binding and Publications Services	249,791	178,581	276,760	240,265	243,869	251,730
221604	Newspapers, Books and Periodicals	1,000	0	0	2,975	3,020	3,117
221607	Employee ID Cards	0	11,500	12,075	0	0	0
221701	Consultancy Services	518,375	251,000	328,902	252,300	256,085	264,340
221704	Feasibility Studies/Surveys	0	20,200	0	0	0	0
221903	Staff Training – Local	8,639	96,470	53,061	30,000	30,450	31,432
221904	Staff Training – Foreign	99,653	75,729	42,718	72,900	73,994	76,379

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221906	Study Tours	105,767	55,000	57,750	75,000	76,125	78,579
221907	Scholarships – Local	0	66,120	69,428	0	0	0
221908	Scholarships – Foreign	24,350	4,271	248,622	18,000	18,000	18,580
221909	Capacity Building	200,000	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	900,000	0	0	250,000	253,750	261,930
222102	Workshops, Conferences, Symposia and Seminars	11,994	52,183	22,890	70,130	71,182	73,477
222103	Food and Catering Services	56,094	135,470	100,771	122,900	124,744	128,765
222105	Entertainment Representation and Gifts	37,400	30,000	49,061	80,000	81,200	83,818
222109	Operational Expenses	419,855	206,419	500,305	170,182	172,735	178,303
222112	IFMIS Recurrent Costs	393,772	400,000	532,187	250,000	250,000	258,059
222116	Bank Charges	0	1,875,954	1,969,751	0	0	0
222132	UNCTAD/ASYCUDA	0	350,000	367,500	0	0	0
222151	IFMIS and IT System Upgradeing	0	0	0	1,000,000	1,015,000	1,047,720
223101	Personnel Insurance	192,357	50,000	28,874	66,000	66,990	69,149
223106	Vehicle Insurance	32,150	42,500	24,540	49,655	50,400	52,025
224101	Domestic Arrears	0	2,905,736	3,051,023	0	0	0
224113	LIMICO Workers Claims	0	840,000	882,000	0	0	0
224117	Principal Repayment-Domestic	0	10,253,604	8,541,313	7,786,648	7,903,448	8,158,223
224302	External Debts Repayment	0	4,065,083	4,338,600	5,463,626	28,410,865	29,326,718
23	CONSUMPTION OF FIXED CAPITAL	1,167,593	553,470	492,262	167,950	170,469	175,964
232101	Non-Residential Buildings	46,709	0	0	0	0	0
232201	Transport Equipment	0	120,000	162,330	0	0	0
232211	Machinery and other Equipment	272,497	183,470	91,634	28,750	29,181	30,122
232221	Furniture and Fixtures	105,617	100,000	118,388	30,000	30,450	31,432
232301	Information Communication Technology	742,770	150,000	119,910	109,200	110,838	114,411
24	INTEREST AND OTHER CHARGES	0	8,858,502	6,376,797	12,732,958	12,923,952	13,340,569
241107	Interest on Foreign Debt	0	3,785,911	2,299,074	7,382,868	7,493,611	7,735,175
242103	Interest on other Domestic Debt	0	5,072,591	4,077,723	5,350,090	5,430,341	5,605,394
26	GRANTS	6,390,720	12,399,209	6,859,619	10,381,378	10,381,378	10,716,032
262102	Trade Agreement Levy - ECOWAS	0	3,200,000	3,269,332	5,200,000	5,200,000	5,367,627
262104	Contributions to International Organization	0	0	0	430,000	430,000	443,861
262106	Subscription-African Development Bank	0	783,846	663,887	0	0	0
262107	Transfer to Ecowas National Coordination Committee	59,993	60,000	63,000	75,000	75,000	77,418
262108	Transfer African Peer Review Secretariat	0	102,000	107,100	250,000	250,000	258,059
262112	Transfer to SOE Unit	0	0	0	150,000	150,000	154,835
262113	Transfer to SIDA-LRDC	0	0	0	138,238	138,238	142,694
262205	Transfer-World Bank EMUS Refund	0	728,000	0	0	0	0
263106	Contingency Transfers–Current	2,775,649	6,315,363	1,445,557	2,583,140	2,583,140	2,666,410
263107	Transfer To LIMPAC	0	200,000	188,983	150,000	150,000	154,835

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263116	Transfer to PFM Reform Secretariat	774,074	450,000	432,961	375,000	375,000	387,089
263117	Transfer to National Disaster Relief Fund	1,000,000	0	0	0	0	0
263151	Transfer to NIOC Interim Management Team	30,000	30,000	31,500	30,000	30,000	30,967
263181	Transfer to Interm Land Management Task Force	0	0	0	500,000	500,000	516,118
264108	Institute of Certified Public Accountant	249,998	330,000	346,500	300,000	300,000	309,671
264259	Deficit Pool Fund	950,000	0	0	0	0	0
265509	Transfer to MCC Compact Project	551,006	200,000	310,799	200,000	200,000	206,447
Total		28,474,384	60,519,543	49,547,136	52,404,416	75,811,502	78,255,362

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	27,177,384	60,519,543	49,547,136	52,404,416	75,811,502	78,255,362
11	MONTERRADO	1,297,000	0	0	0	0	0
Total		28,474,384	60,519,543	49,547,136	52,404,416	75,811,502	78,255,362

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Fiscal Affairs	4,072,023	3,472,771	3,433,432	3,679,431	3,724,678	3,844,746
21	COMPENSATION OF EMPLOYEES	3,248,022	3,020,096	3,020,096	2,974,602	3,016,776	3,114,025
22	USE OF GOODS AND SERVICES	498,600	332,675	287,336	204,829	207,901	214,603
23	CONSUMPTION OF FIXED CAPITAL	325,401	120,000	126,000	0	0	0
26	GRANTS	0	0	0	500,000	500,000	516,118
Total		4,072,023	3,472,771	3,433,432	3,679,431	3,724,678	3,844,746

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	FISCAL AFFAIRS	4,072,023	3,472,771	3,433,432	3,679,431	3,724,678	3,844,746
21	COMPENSATION OF EMPLOYEES	3,248,022	3,020,096	3,020,096	2,974,602	3,016,776	3,114,025
21101	Basic Salary - Civil Service	543,916	3,005,096	3,005,096	2,811,606	2,853,780	2,945,775
21104	Honorarium	21,000	15,000	15,000	0	0	0
21110	General Allowance	2,683,106	0	0	0	0	0
21116	Special Allowance	0	0	0	162,996	162,996	168,250
22	USE OF GOODS AND SERVICES	498,600	332,675	287,336	204,829	207,901	214,603
22101	Foreign Travel-Means of travel	13,528	24,000	22,024	40,279	40,883	42,201
22102	Foreign Travel-Daily Subsistance Allowance	45,516	45,583	31,613	42,962	43,606	45,012
22103	Foreign Travel-Incidental Allowance	2,660	5,250	6,983	2,150	2,182	2,253
22104	Domestic Travel-Means of Travel	45,261	0	0	0	0	0
22105	Domestic Travel-Daily Subsistance Allowance	45,968	29,842	25,599	19,135	19,422	20,048
221602	Stationery	56,696	50,000	52,500	21,451	21,773	22,475

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	37,500	10,000	10,500	21,665	21,990	22,699
221604	Newspapers, Books and Periodicals	0	0	0	2,975	3,020	3,117
221701	Consultancy Services	85,003	60,000	63,000	17,300	17,560	18,126
221903	Staff Training – Local	8,639	21,470	3,803	0	0	0
221904	Staff Training – Foreign	35,059	30,000	11,957	0	0	0
221907	Scholarships – Local	0	16,530	17,357	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,519	0	0	17,630	17,894	18,471
222103	Food and Catering Services	8,356	0	0	14,100	14,312	14,773
222109	Operational Expenses	109,895	40,000	42,000	5,182	5,260	5,429
23	CONSUMPTION OF FIXED CAPITAL	325,401	120,000	126,000	0	0	0
232101	Non-Residential Buildings	46,709	0	0	0	0	0
232201	Transport Equipment	0	120,000	126,000	0	0	0
232211	Machinery and other Equipment	19,729	0	0	0	0	0
232221	Furniture and Fixtures	11,823	0	0	0	0	0
232301	Information Communication Technology	247,140	0	0	0	0	0
26	GRANTS	0	0	0	500,000	500,000	516,118
263181	Transfer to Interm Land Management Task Force	0	0	0	500,000	500,000	516,118
Total		4,072,023	3,472,771	3,433,432	3,679,431	3,724,678	3,844,746

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Economic Management	1,726,855	1,289,547	1,269,411	1,474,864	1,494,542	1,542,720
21	COMPENSATION OF EMPLOYEES	1,468,952	1,122,207	1,122,207	1,327,723	1,345,194	1,388,558
22	USE OF GOODS AND SERVICES	225,231	167,340	147,204	117,141	118,898	122,731
23	CONSUMPTION OF FIXED CAPITAL	32,672	0	0	30,000	30,450	31,432
Total		1,726,855	1,289,547	1,269,411	1,474,864	1,494,542	1,542,720

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ECONOMIC MANAGEMENT	1,726,855	1,289,547	1,269,411	1,474,864	1,494,542	1,542,720
21	COMPENSATION OF EMPLOYEES	1,468,952	1,122,207	1,122,207	1,327,723	1,345,194	1,388,558
211101	Basic Salary - Civil Service	270,126	1,107,207	1,107,207	1,164,727	1,182,198	1,220,307
211104	Honorarium	0	15,000	15,000	0	0	0
211110	General Allowance	1,198,826	0	0	0	0	0
211116	Special Allowance	0	0	0	162,996	162,996	168,250
22	USE OF GOODS AND SERVICES	225,231	167,340	147,204	117,141	118,898	122,731
221101	Foreign Travel-Means of travel	14,062	15,000	15,750	37,601	38,165	39,395
221102	Foreign Travel-Daily Subsistence Allowance	28,450	28,490	22,434	37,990	38,560	39,803
221103	Foreign Travel-Incidental Allowance	2,850	5,250	5,513	1,900	1,929	1,991
221105	Domestic Travel-Daily Subsistence Allowance	3,200	13,000	10,238	11,250	11,419	11,787

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	35,999	0	0	0	0	0
221603	Printing, Binding and Publications Services	11,020	38,581	40,510	18,600	18,879	19,488
221701	Consultancy Services	14,122	0	0	0	0	0
221904	Staff Training – Foreign	0	20,000	10,500	0	0	0
221907	Scholarships – Local	0	16,530	17,357	0	0	0
222103	Food and Catering Services	2,745	14,070	7,662	9,800	9,947	10,268
222109	Operational Expenses	49,997	16,419	17,240	0	0	0
223101	Personnel Insurance	62,786	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	32,672	0	0	30,000	30,450	31,432
232211	Machinery and other Equipment	24,999	0	0	0	0	0
232221	Furniture and Fixtures	7,673	0	0	0	0	0
232301	Information Communication Technology	0	0	0	30,000	30,450	31,432
Total		1,726,855	1,289,547	1,269,411	1,474,864	1,494,542	1,542,720

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Budget and Development Planning	2,274,456	3,084,067	3,090,687	3,308,779	3,355,516	3,463,684
21	COMPENSATION OF EMPLOYEES	1,413,418	2,438,250	2,431,250	2,547,913	2,583,687	2,666,974
22	USE OF GOODS AND SERVICES	704,045	607,317	633,922	692,116	702,498	725,143
23	CONSUMPTION OF FIXED CAPITAL	156,993	38,500	25,515	38,750	39,331	40,599
26	GRANTS	0	0	0	30,000	30,000	30,967
Total		2,274,456	3,084,067	3,090,687	3,308,779	3,355,516	3,463,684

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	BUDGET AND DEVELOPMENT PLANNING	2,274,456	3,084,067	3,090,687	3,308,779	3,355,516	3,463,684
21	COMPENSATION OF EMPLOYEES	1,413,418	2,438,250	2,431,250	2,547,913	2,583,687	2,666,974
211101	Basic Salary - Civil Service	436,271	2,427,000	2,420,000	2,373,667	2,409,272	2,486,937
211104	Honorarium	37,600	11,250	11,250	11,250	11,419	11,787
211110	General Allowance	927,548	0	0	0	0	0
211116	Special Allowance	0	0	0	162,996	162,996	168,250
211130	Residential Property Rental and Lease	11,999	0	0	0	0	0
22	USE OF GOODS AND SERVICES	704,045	607,317	633,922	692,116	702,498	725,143
221101	Foreign Travel-Means of travel	23,613	24,000	25,200	37,601	38,165	39,395
221102	Foreign Travel-Daily Subsistence Allowance	46,127	29,054	30,507	37,990	38,560	39,803
221103	Foreign Travel-Incidental Allowance	1,475	5,250	5,513	1,900	1,929	1,991
221105	Domestic Travel-Daily Subsistence Allowance	5,773	32,000	33,600	75,000	76,125	78,579
221602	Stationery	48,162	12,700	13,335	8,125	8,247	8,513
221603	Printing, Binding and Publications Services	100,252	100,000	157,500	169,500	172,043	177,588
221701	Consultancy Services	146,831	100,000	80,733	97,000	98,455	101,629

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221704	Feasibility Studies/Surveys	0	20,200	0	0	0	0
221903	Staff Training – Local	0	20,000	21,000	0	0	0
221904	Staff Training – Foreign	46,792	0	0	0	0	0
221906	Study Tours	105,767	55,000	57,750	75,000	76,125	78,579
221907	Scholarships – Local	0	16,530	17,357	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	7,475	46,183	16,590	40,000	40,600	41,909
222103	Food and Catering Services	36,999	96,400	69,720	85,000	86,275	89,056
222105	Entertainment Representation and Gifts	0	0	7,350	0	0	0
222109	Operational Expenses	99,992	50,000	97,767	65,000	65,975	68,102
223101	Personnel Insurance	34,787	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	156,993	38,500	25,515	38,750	39,331	40,599
232211	Machinery and other Equipment	19,999	20,000	6,090	3,750	3,806	3,929
232221	Furniture and Fixtures	12,499	18,500	19,425	0	0	0
232301	Information Communication Technology	124,495	0	0	35,000	35,525	36,670
26	GRANTS	0	0	0	30,000	30,000	30,967
262104	Contributions to International Organization	0	0	0	30,000	30,000	30,967
Total		2,274,456	3,084,067	3,090,687	3,308,779	3,355,516	3,463,684

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	5,461,143	8,225,070	6,768,705	4,856,732	4,916,755	5,075,252
20	CAPITAL INVESTMENT	0	3,100,000	1,000,000	100,000	94,882	97,941
21	COMPENSATION OF EMPLOYEES	2,288,987	2,193,450	2,193,450	2,586,748	2,622,384	2,706,919
22	USE OF GOODS AND SERVICES	2,519,629	2,536,650	3,234,508	2,070,784	2,098,801	2,166,458
23	CONSUMPTION OF FIXED CAPITAL	652,527	394,970	340,747	99,200	100,688	103,934
Total		5,461,143	8,225,070	6,768,705	4,856,732	4,916,755	5,075,252

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	5,461,143	8,225,070	6,768,705	4,856,732	4,916,755	5,075,252
20	CAPITAL INVESTMENT	0	3,100,000	1,000,000	100,000	94,882	97,941
200000	Public Investment	0	3,100,000	1,000,000	100,000	94,882	97,941
21	COMPENSATION OF EMPLOYEES	2,288,987	2,193,450	2,193,450	2,586,748	2,622,384	2,706,919
211101	Basic Salary - Civil Service	452,765	2,182,200	2,182,200	2,364,502	2,399,970	2,477,335
211104	Honorarium	245,700	11,250	11,250	11,250	11,419	11,787
211110	General Allowance	1,590,522	0	0	0	0	0
211116	Special Allowance	0	0	0	210,996	210,996	217,798
22	USE OF GOODS AND SERVICES	2,519,629	2,536,650	3,234,508	2,070,784	2,098,801	2,166,458
221101	Foreign Travel-Means of travel	185,199	207,000	277,121	186,918	189,722	195,838
221102	Foreign Travel-Daily Subsistance Allowance	130,606	200,340	210,357	139,087	141,173	145,724
221103	Foreign Travel-Incidental Allowance	7,533	21,000	22,050	9,450	9,592	9,901

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	9,278	37,080	12,684	18,990	19,275	19,896
221107	Carriage, Haulage, Freight	4,600	5,400	0	5,400	5,481	5,658
221201	Electricity	0	150,000	65,625	150,000	150,000	154,835
221202	Water and Sewage	0	15,000	22,233	17,550	17,813	18,387
221203	Telecommunications, Internet, Postage and Courier	208,719	180,000	186,606	247,200	250,908	258,996
221303	Office Building Rental and Lease	34,982	35,000	36,750	35,000	35,000	36,128
221401	Fuel and Lubricants - Vehicles	364,924	425,000	350,003	24,152	24,514	25,305
221402	Fuel and Lubricants – Generator	101,388	85,000	69,997	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	436,902	250,000	341,921	63,500	64,453	66,530
221502	Repairs and Maintenance - Vehicles	156,283	150,000	189,589	126,152	128,044	132,172
221503	Repairs and Maintenance–Generators	0	22,000	17,325	17,430	17,691	18,262
221504	Repairs and Maintenance, Machinery, Equipment	44,337	40,000	120,540	75,400	76,531	78,998
221505	Repair and Maintenance-Equipment	0	0	25,988	35,000	35,525	36,670
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	9,600	9,744	10,058
221601	Cleaning Materials and Services	35,996	49,000	51,450	53,000	53,795	55,529
221602	Stationery	59,993	177,300	186,165	195,000	197,925	204,305
221603	Printing, Binding and Publications Services	101,019	30,000	68,250	30,500	30,958	31,955
221604	Newspapers, Books and Periodicals	1,000	0	0	0	0	0
221607	Employee ID Cards	0	11,500	12,075	0	0	0
221701	Consultancy Services	272,419	91,000	185,169	138,000	140,070	144,585
221903	Staff Training – Local	0	55,000	28,258	30,000	30,450	31,432
221904	Staff Training – Foreign	17,802	25,729	20,261	72,900	73,994	76,379
221907	Scholarships – Local	0	16,530	17,357	0	0	0
221908	Scholarships – Foreign	24,350	4,271	248,622	18,000	18,000	18,580
222102	Workshops, Conferences, Symposia and Seminars	0	6,000	6,300	12,500	12,688	13,096
222103	Food and Catering Services	7,994	25,000	23,389	14,000	14,210	14,668
222105	Entertainment Representation and Gifts	37,400	30,000	41,711	80,000	81,200	83,818
222109	Operational Expenses	149,971	100,000	343,298	100,000	101,500	104,772
223101	Personnel Insurance	94,784	50,000	28,874	66,000	66,990	69,149
223106	Vehicle Insurance	32,150	42,500	24,540	49,655	50,400	52,025
23	CONSUMPTION OF FIXED CAPITAL	652,527	394,970	340,747	99,200	100,688	103,934
232201	Transport Equipment	0	0	36,330	0	0	0
232211	Machinery and other Equipment	207,770	163,470	85,544	25,000	25,375	26,193
232221	Furniture and Fixtures	73,622	81,500	98,963	30,000	30,450	31,432
232301	Information Communication Technology	371,135	150,000	119,910	44,200	44,863	46,309
Total		5,461,143	8,225,070	6,768,705	4,856,732	4,916,755	5,075,252

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	14,939,907	44,448,088	34,984,901	39,084,610	62,320,011	64,328,959
20	CAPITAL INVESTMENT	0	0	0	750,000	711,618	734,557
21	COMPENSATION OF EMPLOYEES	822,918	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,726,269	23,190,377	21,748,485	15,750,274	38,833,063	40,084,886
24	INTEREST AND OTHER CHARGES	0	8,858,502	6,376,797	12,732,958	12,923,952	13,340,569
26	GRANTS	6,390,720	12,399,209	6,859,619	9,851,378	9,851,378	10,168,947
	Total	14,939,907	44,448,088	34,984,901	39,084,610	62,320,011	64,328,959
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	14,939,907	44,448,088	34,984,901	39,084,610	62,320,011	64,328,959
20	CAPITAL INVESTMENT	0	0	0	750,000	711,618	734,557
200000	Public Investment	0	0	0	750,000	711,618	734,557
21	COMPENSATION OF EMPLOYEES	822,918	0	0	0	0	0
211128	Training Stipend	822,918	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,726,269	23,190,377	21,748,485	15,750,274	38,833,063	40,084,886
221108	UNMIL Transport Costs	156,946	0	0	0	0	0
221201	Electricity	4,768,551	2,500,000	2,066,111	1,000,000	1,000,000	1,032,236
221501	Repair and Maintenance—Civil	1,297,000	0	0	0	0	0
221909	Capacity Building	200,000	0	0	0	0	0
222101	Celebrations, Commemorations and State Visit	900,000	0	0	250,000	253,750	261,930
222109	Operational Expenses	10,000	0	0	0	0	0
222112	IFMIS Recurrent Costs	393,772	400,000	532,187	250,000	250,000	258,059
222116	Bank Charges	0	1,875,954	1,969,751	0	0	0
222132	UNCTAD/ASYCUDA	0	350,000	367,500	0	0	0
222151	IFMIS and IT System Upgradeing	0	0	0	1,000,000	1,015,000	1,047,720
224101	Domestic Arrears	0	2,905,736	3,051,023	0	0	0
224113	LIMICO Workers Claims	0	840,000	882,000	0	0	0
224117	Principal Repayment-Domestic	0	10,253,604	8,541,313	7,786,648	7,903,448	8,158,223
224302	External Debts Repayment	0	4,065,083	4,338,600	5,463,626	28,410,865	29,326,718
24	INTEREST AND OTHER CHARGES	0	8,858,502	6,376,797	12,732,958	12,923,952	13,340,569
241107	Interest on Foreign Debt	0	3,785,911	2,299,074	7,382,868	7,493,611	7,735,175
242103	Interest on other Domestic Debt	0	5,072,591	4,077,723	5,350,090	5,430,341	5,605,394
26	GRANTS	6,390,720	12,399,209	6,859,619	9,851,378	9,851,378	10,168,947
262102	Trade Agreement Levy - ECOWAS	0	3,200,000	3,269,332	5,200,000	5,200,000	5,367,627
262104	Contributions to International Organization	0	0	0	400,000	400,000	412,894
262106	Subscription-African Development Bank	0	783,846	663,887	0	0	0
262107	Transfer to Ecowas National Coordination Committee	59,993	60,000	63,000	75,000	75,000	77,418
262108	Transfer African Peer Review Secretariat	0	102,000	107,100	250,000	250,000	258,059
262112	Transfer to SOE Unit	0	0	0	150,000	150,000	154,835
262113	Transfer to SIDA-LRDC	0	0	0	138,238	138,238	142,694

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
262205	Transfer-World Bank EMUS Refund	0	728,000	0	0	0	0
263106	Contingency Transfers–Current	2,775,649	6,315,363	1,445,557	2,583,140	2,583,140	2,666,410
263107	Transfer To LIMPAC	0	200,000	188,983	150,000	150,000	154,835
263116	Transfer to PFM Reform Secretariat	774,074	450,000	432,961	375,000	375,000	387,089
263117	Transfer to National Disaster Relief Fund	1,000,000	0	0	0	0	0
263151	Transfer to NIOC Interim Management Team	30,000	30,000	31,500	30,000	30,000	30,967
264108	Institute of Certified Public Accountant	249,998	330,000	346,500	300,000	300,000	309,671
264259	Deficit Pool Fund	950,000	0	0	0	0	0
265509	Transfer to MCC Compact Project	551,006	200,000	310,799	200,000	200,000	206,447
Total		14,939,907	44,448,088	34,984,901	39,084,610	62,320,011	64,328,959

140 LIBERIA REVENUE AUTHORITY(LRA)**Mission:**

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

Achievements (FY2015-16):

No Information Provided by spending entity

Objectives (FY2016-17):

No Information Provided by spending entity

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
Total	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Budget and Finance	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
Total	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870

1.3 Summary by Project**1.4 Allocations by Economic Item**

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
263102 Transfers to Agencies–Current	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
Total	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
Total	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)**2.1 Summary Allocation by Department and Object of Expenditure**

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Budget and Finance	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
26 GRANTS	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
Total	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 BUDGET AND FINANCE	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
263102	Transfers to Agencies—Current	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870
	Total	13,474,387	16,108,017	18,637,167	15,747,242	15,747,242	16,254,870

141 BOARD OF TAX APPEALS

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

Enhance Appeal education and awareness

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	229,868	275,000	326,550	186,000	186,000	191,996
Total	229,868	275,000	326,550	186,000	186,000	191,996

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	229,868	275,000	326,550	186,000	186,000	191,996
Total	229,868	275,000	326,550	186,000	186,000	191,996

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	229,868	275,000	326,550	186,000	186,000	191,996
263152 Support to Board of Tax Appeals	229,868	275,000	326,550	186,000	186,000	191,996
Total	229,868	275,000	326,550	186,000	186,000	191,996

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	229,868	275,000	326,550	186,000	186,000	191,996
Total	229,868	275,000	326,550	186,000	186,000	191,996

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

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	229,868	275,000	326,550	186,000	186,000	191,996
26 GRANTS	229,868	275,000	326,550	186,000	186,000	191,996
Total	229,868	275,000	326,550	186,000	186,000	191,996

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 ADMINISTRATION AND MANAGEMENT	229,868	275,000	326,550	186,000	186,000	191,996

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	229,868	275,000	326,550	186,000	186,000	191,996
263152	Support to Board of Tax Appeals	229,868	275,000	326,550	186,000	186,000	191,996
Total		229,868	275,000	326,550	186,000	186,000	191,996

315 NATIONAL FOOD ASSISTANCE AGENCY

Mission:

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

Achievements (FY2015-16):

No information provided by spending entity

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

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

1.2 Summary by Department

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

1.3 Summary by Project

1.4 Allocations by Economic Item

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

1.5 Allocations by County

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

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

2.1 Summary Allocation by Department and Object of Expenditure

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

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 ADMINISTRATION AND MANAGEMENT	46,360	50,000	50,000	49,992	50,742	52,378

DRAFT NATIONAL BUDGET FY2016-17

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

501 NATIONAL CLAIMS

Mission:

Increase public investments

Achievements (FY2015-16):

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

Objectives (FY2016-17):

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22 USE OF GOODS AND SERVICES	76,379,003	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	1,169,000	0	0	0	0	0
24 INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
26 GRANTS	3,768,731	0	0	0	0	0
Total	89,419,537	0	0	0	0	0

1.2 Summary by Department

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

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	76,379,003	0	0	0	0	0
221501	Repair and Maintenance–Civil	1,297,100	0	0	0	0	0
222109	Operational Expenses	10,000,000	0	0	0	0	0
222116	Bank Charges	3,612,944	0	0	0	0	0
222145	Ebola Trust Fund	9,000,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
224101	Domestic Arrears	17,207,877	0	0	0	0	0
224113	LIMICO Workers Claims	999,936	0	0	0	0	0
224118	Deficit Financing–CBL	13,465,375	0	0	0	0	0
224302	External Debts Repayment	5,545,771	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	1,169,000	0	0	0	0	0
232111	Residential Buildings	1,169,000	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
241107	Interest on Foreign Debt	3,729,701	0	0	0	0	0
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	2,984,885	0	0	0	0	0
262106	Subscription-African Development Bank	783,846	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

1.5 Allocations by County

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

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	National Claims	89,419,537	0	0	0	0	0
22	USE OF GOODS AND SERVICES	76,379,003	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	1,169,000	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	NATIONAL CLAIMS	89,419,537	0	0	0	0	0
22	USE OF GOODS AND SERVICES	76,379,003	0	0	0	0	0
221501	Repair and Maintenance–Civil	1,297,100	0	0	0	0	0
222109	Operational Expenses	10,000,000	0	0	0	0	0
222116	Bank Charges	3,612,944	0	0	0	0	0
222145	Ebola Trust Fund	9,000,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
224101	Domestic Arrears	17,207,877	0	0	0	0	0
224113	LIMICO Workers Claims	999,936	0	0	0	0	0
224118	Deficit Financing-CBL	13,465,375	0	0	0	0	0
224302	External Debts Repayment	5,545,771	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	1,169,000	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232111	Residential Buildings	1,169,000	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
241107	Interest on Foreign Debt	3,729,701	0	0	0	0	0
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	2,984,885	0	0	0	0	0
262106	Subscription-African Development Bank	783,846	0	0	0	0	0
	Total	89,419,537	0	0	0	0	0

02 MUNICIPAL GOVERNMENT SECTOR

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

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

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	2,352,812	1,581,300	0	0	0
21 COMPENSATION OF EMPLOYEES	8,887,946	9,811,785	10,088,168	12,224,581	12,377,466	12,776,466
22 USE OF GOODS AND SERVICES	2,413,616	1,408,020	1,332,331	1,223,355	1,239,530	1,279,488
23 CONSUMPTION OF FIXED CAPITAL	20,000	719,500	222,600	100,000	101,500	104,772
26 GRANTS	16,843,975	17,902,963	787,500	6,050,000	6,050,000	6,245,028
Total	28,165,537	32,195,080	14,011,899	19,597,936	19,768,496	20,405,754

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
105	Ministry of Internal Affairs	25,616,221	28,059,067	9,870,885	16,929,269	17,062,889	17,612,928
127	National Council of Chiefs and Elders	502,009	736,800	636,800	410,165	415,717	429,119
142	National Identification Registry	0	300,000	300,000	550,000	556,900	574,852
318	Monrovia City Corporation	1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127
325	Paynesville City Corporation	484,336	533,724	639,237	534,825	542,248	559,728
Total		28,165,537	32,195,080	14,011,899	19,597,936	19,768,496	20,405,754

105 MINISTRY OF INTERNAL AFFAIRS

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	500,000	40,000	0	0	0
21 COMPENSATION OF EMPLOYEES	7,384,657	7,898,720	7,898,719	10,089,791	10,211,794	10,540,981
22 USE OF GOODS AND SERVICES	1,387,589	1,077,884	964,066	749,478	760,495	785,010
23 CONSUMPTION OF FIXED CAPITAL	0	679,500	180,600	40,000	40,600	41,909
26 GRANTS	16,843,975	17,902,963	787,500	6,050,000	6,050,000	6,245,028
Total	25,616,221	28,059,067	9,870,885	16,929,269	17,062,889	17,612,928

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Urban Affairs	366,691	827,750	848,616	806,664	808,014	834,061
200 Operations	178,816	158,000	136,361	607,326	613,296	633,066
300 Research and Development Planning	53,625	52,750	43,003	171,664	172,489	178,049
400 Administration and Management	2,591,532	2,410,687	2,126,979	1,670,595	1,688,249	1,742,671
500 Direction and Management	1,164,250	992,700	1,134,865	2,129,760	2,143,557	2,212,657
600 County Administration	0	3,000,000	0	1,875,000	1,875,000	1,935,443
601 Bomi County	417,306	271,906	262,418	266,201	270,194	278,904
602 Bong County	466,466	366,048	356,868	359,413	364,804	376,564
603 Gbarpolu County	421,181	308,036	238,408	300,160	304,662	314,483
604 Grand Bassa County	485,879	384,522	284,366	368,054	373,575	385,617
605 Grand Cape Mount County	345,070	202,005	237,784	196,026	198,966	205,380
606 Grand Gedeh County	436,375	363,826	278,227	342,196	347,329	358,525
607 Grand Kru County	763,536	855,048	817,021	836,805	849,357	876,737
608 Lofa County	356,313	260,902	248,853	237,880	241,448	249,232
609 Margibi County	337,335	249,347	235,024	235,302	238,832	246,531
610 Maryland County	653,919	615,030	443,365	586,971	595,776	614,981
611 Montserrado County	353,915	272,760	261,026	264,702	268,673	277,333
612 Nimba County	591,572	608,491	474,795	593,312	602,212	621,625
613 River Cess County	378,204	320,381	310,638	316,656	321,406	331,767

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Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
614 River Gee County	525,957	407,926	400,944	404,460	410,527	423,761
615 Sinoe County	884,304	977,989	731,324	960,122	974,524	1,005,939
500 General Claims	13,843,975	14,152,963	0	3,400,000	3,400,000	3,509,602
Total	25,616,221	28,059,067	9,870,885	16,929,269	17,062,889	17,612,928

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	500,000	40,000	0	0	0
200000	Natioinal Project	0	500,000	40,000	0	0	0
21	COMPENSATION OF EMPLOYEES	7,384,657	7,898,720	7,898,719	10,089,791	10,211,794	10,540,981
211101	Basic Salary - Civil Service	6,443,036	7,003,915	6,576,569	6,512,469	6,610,156	6,823,241
211110	General Allowance	705,883	894,805	1,322,150	1,621,046	1,645,362	1,698,402
211116	Special Allowance	235,738	0	0	1,956,276	1,956,276	2,019,339
22	USE OF GOODS AND SERVICES	1,387,589	1,077,884	964,066	749,478	760,495	785,010
221101	Foreign Travel-Means of travel	0	10,000	11,421	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistance Allowance	0	20,000	7,439	10,000	10,150	10,477
221103	Foreign Travel-Incidental Allowance	0	0	404	0	0	0
221104	Domestic Travel-Means of Travel	5,870	10,500	4,268	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistance Allowance	13,846	57,000	96,900	30,000	30,450	31,432
221106	Domestic Travel - Incidental	0	0	294	0	0	0
221201	Electricity	17,452	25,752	0	15,000	15,000	15,484
221202	Water and Sewage	5,775	5,000	3,201	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	12,040	52,500	27,570	15,000	15,225	15,716
221302	Residential Property Rental and Lease	0	7,500	0	0	0	0
221303	Office Building Rental and Lease	14,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	392,969	449,559	320,601	364,930	370,404	382,344
221402	Fuel and Lubricants – Generator	29,694	34,605	27,591	29,000	29,435	30,384
221501	Repair and Maintenance–Civil	76,103	82,222	170,424	65,550	66,533	68,678
221502	Repairs and Maintenance - Vehicles	23,920	52,500	40,495	42,498	43,135	44,526
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	6,300	0	0	0
221601	Cleaning Materials and Services	3,266	23,496	23,216	7,500	7,613	7,858
221602	Stationery	22,575	69,500	54,735	55,500	56,333	58,148
221603	Printing, Binding and Publications Services	27,255	10,000	7,875	10,000	10,150	10,477
221901	Educational Materials and Supplies	713	13,750	8,314	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221907	Scholarships – Local	0	14,875	15,619	0	0	0
221908	Scholarships – Foreign	0	3,625	3,806	0	0	0
222101	Celebrations, Commemorations and State Visit	319,187	39,500	93,975	39,500	40,093	41,385
222102	Workshops, Conferences, Symposia and Seminars	11,925	15,000	8,993	15,000	15,225	15,716
222109	Operational Expenses	410,000	75,000	30,625	30,000	30,450	31,432
23	CONSUMPTION OF FIXED CAPITAL	0	679,500	180,600	40,000	40,600	41,909
232201	Transport Equipment	0	535,000	133,875	0	0	0
232211	Machinery and other Equipment	0	29,500	30,975	40,000	40,600	41,909
232221	Furniture and Fixtures	0	15,000	15,750	0	0	0
235101	Land	0	100,000	0	0	0	0
26	GRANTS	16,843,975	17,902,963	787,500	6,050,000	6,050,000	6,245,028
263121	Transfer to Cities	0	750,000	787,500	600,000	600,000	619,342
263169	Transfer to Natinal ID Registry	299,995	0	0	0	0	0
263184	Transfer to Peace Ambassador	0	0	0	175,000	175,000	180,641
263503	GOL County Development Fund	3,000,000	3,000,000	0	1,875,000	1,875,000	1,935,443
263504	Nimba County (MITTAL)	1,500,000	1,500,000	0	775,000	775,000	799,983
263505	Bong County (MITTAL)	500,000	500,000	0	255,750	255,750	263,994
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	0	519,250	519,250	535,989
263507	Margibi (Firestone)	0	320,000	0	0	0	0
263508	Montserrado (Firestone)	50,000	50,000	0	50,000	50,000	51,612
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	0	900,000	900,000	929,012
263515	Bong Mines CDF: Margibi County	875,000	875,000	0	450,000	450,000	464,506
263516	Bong Mines CDF: Montserrado Co	875,000	875,000	0	450,000	450,000	464,506
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	0	0	0
263548	Grand Gedeh (Amlib)	0	12,000	0	0	0	0
263549	River Cess (Amlib)	0	12,000	0	0	0	0
263553	SDF: BHP (Grand Bassa County)	0	50,000	0	0	0	0
263554	BHP Nimba	0	25,000	0	0	0	0
263555	SDF: BHP (Bong County)	0	25,000	0	0	0	0
263560	Amlib: Bong County	0	12,000	0	0	0	0
263561	Amlib: Montserrado County	0	12,000	0	0	0	0
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	1,500,000	0	0	0	0
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	900,000	0	0	0	0
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	600,000	0	0	0	0
263576	FDA:ICC (Grand Gedeh)	23,673	67,000	0	0	0	0
263577	FDA: Gebio Logging (Sinoe)	0	99,000	0	0	0	0
263578	FDA:LTTC (Rivercess)	0	45,000	0	0	0	0
263580	FDA: Atlantic Resources (G/Kru)	23,393	179,016	0	0	0	0
263581	FDA: EJ & J (Rivercess)	0	43,000	0	0	0	0
263582	FDA: B & V (Cape Mount)	2,000	2,000	0	0	0	0
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	4,000	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	9,000	0	0	0	0
263587	Putu Iron Ore Mines: UL	0	16,914	0	0	0	0
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	0	0	0
263591	Transfer - China Union to UL Mining and Geology	0	50,000	0	0	0	0
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	0	0	0	0
263593	Transfer - China Union to LME SRF	100,000	100,000	0	0	0	0
263594	Transfer - PIOM to LME SRF	84,568	84,568	0	0	0	0
263597	FDA: ICC (Nimba)	23,673	67,000	0	0	0	0
263598	FDA: ICC (Rivercess)	23,673	82,000	0	0	0	0
263601	Sime Darby: CDF (Gbarpolu)	0	10,000	0	0	0	0
263602	Sime Darby: CDF (Cape Mount)	0	10,000	0	0	0	0
263603	FDA: Euro Logging (River Gee)	0	191,000	0	0	0	0
263604	FDA: Euro Logging (Grand Gedeh)	0	191,000	0	0	0	0
263605	FDA: B & B (Gbarpolu)	0	4,000	0	0	0	0
263608	Transfer to County and Community Benefit	1,000,000	0	0	0	0	0
263639	Western Cluster:Bomi	750,000	750,000	0	0	0	0
263640	Western Cluster:Cape Mount	750,000	750,000	0	0	0	0
263641	Western Cluster:Gbarpolu	500,000	500,000	0	0	0	0
263642	Western Cluster:Montserrado	500,000	500,000	0	0	0	0
263643	Transfer - Western Cluster to LME SRF	100,000	100,000	0	0	0	0
263644	Transfer - Western Cluster to Uiversity of Liberia Geology	0	40,000	0	0	0	0
Total		25,616,221	28,059,067	9,870,885	16,929,269	17,062,889	17,612,928

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	10,172,241	14,050,104	9,870,885	13,529,269	13,662,889	14,103,326
01	BOMI COUNTY	950,000	750,000	0	0	0	0
02	BONG COUNTY	2,450,000	2,287,000	0	1,155,750	1,155,750	1,193,007
03	GBARPOLU	700,000	510,000	0	0	0	0
04	GRAND BASSA	1,204,000	1,054,000	0	519,250	519,250	535,989
05	GRAND CAPE MOUNT	961,000	771,000	0	0	0	0
06	GRAND GEDEH	1,723,673	1,770,000	0	0	0	0
07	GRAND KRU	223,393	179,016	0	0	0	0
08	LOFA	200,000	0	0	0	0	0
09	MARGIBI	1,075,000	1,195,000	0	450,000	450,000	464,506
10	MARYLAND	200,000	40,465	0	0	0	0
11	MONTSERRADO	1,909,568	1,888,482	0	500,000	500,000	516,118
12	NIMBA	1,723,673	1,592,000	0	775,000	775,000	799,983
13	RIVER CESS	223,673	0	0	0	0	0
14	RIVER GEE	800,000	973,000	0	0	0	0
15	SINOE	1,100,000	999,000	0	0	0	0
Total		25,616,221	28,059,067	9,870,885	16,929,269	17,062,889	17,612,928

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Urban Affairs	366,691	827,750	848,616	806,664	808,014	834,061
21	COMPENSATION OF EMPLOYEES	66,692	65,000	54,186	181,664	182,639	188,527
22	USE OF GOODS AND SERVICES	299,999	12,750	6,930	25,000	25,375	26,193
26	GRANTS	0	750,000	787,500	600,000	600,000	619,342
	Total	366,691	827,750	848,616	806,664	808,014	834,061

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	URBAN AFFAIRS	366,691	827,750	848,616	806,664	808,014	834,061
21	COMPENSATION OF EMPLOYEES	66,692	65,000	54,186	181,664	182,639	188,527
211101	Basic Salary - Civil Service	64,993	65,000	54,186	65,000	65,975	68,102
211110	General Allowance	1,699	0	0	0	0	0
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	299,999	12,750	6,930	25,000	25,375	26,193
221401	Fuel and Lubricants - Vehicles	14,999	12,750	6,930	25,000	25,375	26,193
222109	Operational Expenses	285,000	0	0	0	0	0
26	GRANTS	0	750,000	787,500	600,000	600,000	619,342
263121	Transfer to Cities	0	750,000	787,500	600,000	600,000	619,342
	Total	366,691	827,750	848,616	806,664	808,014	834,061

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Operations	178,816	158,000	136,361	607,326	613,296	633,066
21	COMPENSATION OF EMPLOYEES	121,898	120,200	104,838	579,528	585,081	603,942
22	USE OF GOODS AND SERVICES	56,918	37,800	31,523	27,798	28,215	29,125
	Total	178,816	158,000	136,361	607,326	613,296	633,066

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	OPERATIONS	178,816	158,000	136,361	607,326	613,296	633,066
21	COMPENSATION OF EMPLOYEES	121,898	120,200	104,838	579,528	585,081	603,942
211101	Basic Salary - Civil Service	120,199	120,200	104,838	65,840	66,828	68,982
211110	General Allowance	1,699	0	0	304,360	308,925	318,884
211116	Special Allowance	0	0	0	209,328	209,328	216,076
22	USE OF GOODS AND SERVICES	56,918	37,800	31,523	27,798	28,215	29,125
221401	Fuel and Lubricants - Vehicles	17,340	15,300	14,459	15,300	15,530	16,030
221501	Repair and Maintenance—Civil	30,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	9,578	22,500	17,064	12,498	12,685	13,094
	Total	178,816	158,000	136,361	607,326	613,296	633,066

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Research and Development Planning	53,625	52,750	43,003	171,664	172,489	178,049
21	COMPENSATION OF EMPLOYEES	41,625	40,000	35,600	156,664	157,264	162,334
22	USE OF GOODS AND SERVICES	12,000	12,750	7,403	15,000	15,225	15,716
	Total	53,625	52,750	43,003	171,664	172,489	178,049

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	RESEARCH AND DEVELOPMENT PLANNING	53,625	52,750	43,003	171,664	172,489	178,049
21	COMPENSATION OF EMPLOYEES	41,625	40,000	35,600	156,664	157,264	162,334
211101	Basic Salary - Civil Service	39,994	40,000	35,600	40,000	40,600	41,909
211110	General Allowance	1,631	0	0	0	0	0
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	12,000	12,750	7,403	15,000	15,225	15,716
221401	Fuel and Lubricants - Vehicles	12,000	12,750	7,403	15,000	15,225	15,716
	Total	53,625	52,750	43,003	171,664	172,489	178,049

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	2,591,532	2,410,687	2,126,979	1,670,595	1,688,249	1,742,671
20	CAPITAL INVESTMENT	0	500,000	40,000	0	0	0
21	COMPENSATION OF EMPLOYEES	2,379,324	1,026,935	1,701,289	1,330,595	1,345,999	1,389,389
22	USE OF GOODS AND SERVICES	212,208	204,252	205,090	125,000	126,650	130,733
23	CONSUMPTION OF FIXED CAPITAL	0	679,500	180,600	40,000	40,600	41,909
26	GRANTS	0	0	0	175,000	175,000	180,641
	Total	2,591,532	2,410,687	2,126,979	1,670,595	1,688,249	1,742,671

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	2,591,532	2,410,687	2,126,979	1,670,595	1,688,249	1,742,671
20	CAPITAL INVESTMENT	0	500,000	40,000	0	0	0
200000	Public Investment	0	500,000	40,000	0	0	0
21	COMPENSATION OF EMPLOYEES	2,379,324	1,026,935	1,701,289	1,330,595	1,345,999	1,389,389
211101	Basic Salary - Civil Service	2,075,377	777,315	1,347,659	777,315	788,975	814,408
211110	General Allowance	303,947	249,620	353,630	249,620	253,364	261,532
211116	Special Allowance	0	0	0	303,660	303,660	313,449
22	USE OF GOODS AND SERVICES	212,208	204,252	205,090	125,000	126,650	130,733
221104	Domestic Travel-Means of Travel	0	10,500	2,756	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistence Allowance	0	34,500	14,175	15,000	15,225	15,716
221201	Electricity	17,452	25,752	0	15,000	15,000	15,484
221303	Office Building Rental and Lease	14,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	29,757	34,000	26,809	50,000	50,750	52,386
221501	Repair and Maintenance—Civil	0	0	105,000	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	6,300	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	25,000	0	0	0	0	0
221907	Scholarships – Local	0	14,875	15,619	0	0	0
221908	Scholarships – Foreign	0	3,625	3,806	0	0	0
222109	Operational Expenses	125,000	75,000	30,625	30,000	30,450	31,432
23	CONSUMPTION OF FIXED CAPITAL	0	679,500	180,600	40,000	40,600	41,909
232201	Transport Equipment	0	535,000	133,875	0	0	0
232211	Machinery and other Equipment	0	29,500	30,975	40,000	40,600	41,909
232221	Furniture and Fixtures	0	15,000	15,750	0	0	0
235101	Land	0	100,000	0	0	0	0
26	GRANTS	0	0	0	175,000	175,000	180,641
263184	Transfer to Peace Ambassador	0	0	0	175,000	175,000	180,641
	Total	2,591,532	2,410,687	2,126,979	1,670,595	1,688,249	1,742,671

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Direction and Management	1,164,250	992,700	1,134,865	2,129,760	2,143,557	2,212,657
21	COMPENSATION OF EMPLOYEES	717,686	772,000	837,314	1,981,960	1,993,540	2,057,804
22	USE OF GOODS AND SERVICES	446,564	220,700	297,551	147,800	150,017	154,853
	Total	1,164,250	992,700	1,134,865	2,129,760	2,143,557	2,212,657

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	DIRECTION AND MANAGEMENT	1,164,250	992,700	1,134,865	2,129,760	2,143,557	2,212,657
21	COMPENSATION OF EMPLOYEES	717,686	772,000	837,314	1,981,960	1,993,540	2,057,804
211101	Basic Salary - Civil Service	305,150	416,000	157,979	0	0	0
211110	General Allowance	176,798	356,000	679,335	772,000	783,580	808,839
211116	Special Allowance	235,738	0	0	1,209,960	1,209,960	1,248,964
22	USE OF GOODS AND SERVICES	446,564	220,700	297,551	147,800	150,017	154,853
221101	Foreign Travel-Means of travel	0	10,000	11,421	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	0	20,000	7,439	10,000	10,150	10,477
221103	Foreign Travel-Incidental Allowance	0	0	404	0	0	0
221104	Domestic Travel-Means of Travel	0	0	1,512	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	9,854	0	70,725	0	0	0
221106	Domestic Travel - Incidental	0	0	294	0	0	0
221202	Water and Sewage	5,775	5,000	3,201	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	9,385	30,000	15,750	0	0	0
221401	Fuel and Lubricants - Vehicles	54,989	44,200	32,178	41,800	42,427	43,795
221501	Repair and Maintenance–Civil	31,245	30,000	27,577	11,500	11,673	12,049
221602	Stationery	13,874	32,000	25,200	25,000	25,375	26,193
221603	Printing, Binding and Publications Services	2,255	10,000	7,875	10,000	10,150	10,477

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222101	Celebrations, Commemorations and State Visit	319,187	39,500	93,975	39,500	40,093	41,385
Total		1,164,250	992,700	1,134,865	2,129,760	2,143,557	2,212,657

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	County Administration	0	3,000,000	0	1,875,000	1,875,000	1,935,443
26	GRANTS	0	3,000,000	0	1,875,000	1,875,000	1,935,443
Total		0	3,000,000	0	1,875,000	1,875,000	1,935,443

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	COUNTY ADMINISTRATION	0	3,000,000	0	1,875,000	1,875,000	1,935,443
26	GRANTS	0	3,000,000	0	1,875,000	1,875,000	1,935,443
263503	GOL County Development Fund	0	3,000,000	0	1,875,000	1,875,000	1,935,443
Total		0	3,000,000	0	1,875,000	1,875,000	1,935,443

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0601	Bomi County	417,306	271,906	262,418	266,201	270,194	278,904
21	COMPENSATION OF EMPLOYEES	201,068	243,201	243,201	243,201	246,849	254,806
22	USE OF GOODS AND SERVICES	16,238	28,705	19,217	23,000	23,345	24,098
26	GRANTS	200,000	0	0	0	0	0
Total		417,306	271,906	262,418	266,201	270,194	278,904

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0601	BOMI COUNTY	417,306	271,906	262,418	266,201	270,194	278,904
21	COMPENSATION OF EMPLOYEES	201,068	243,201	243,201	243,201	246,849	254,806
211101	Basic Salary - Civil Service	186,534	224,082	224,082	224,082	227,443	234,775
211110	General Allowance	14,534	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	16,238	28,705	19,217	23,000	23,345	24,098
221104	Domestic Travel-Means of Travel	235	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	114	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	10,152	15,898	10,451	12,000	12,180	12,573
221402	Fuel and Lubricants – Generator	2,424	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	2,000	1,052	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,690	2,000	1,575	2,000	2,030	2,095
221601	Cleaning Materials and Services	154	0	0	0	0	0
221602	Stationery	904	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	744	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263503	GOL County Development Fund	200,000	0	0	0	0	0
Total		417,306	271,906	262,418	266,201	270,194	278,904

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0602	Bong County	466,466	366,048	356,868	359,413	364,804	376,564
21	COMPENSATION OF EMPLOYEES	251,044	336,413	336,413	336,413	341,459	352,466
22	USE OF GOODS AND SERVICES	15,422	29,635	20,455	23,000	23,345	24,098
26	GRANTS	200,000	0	0	0	0	0
Total		466,466	366,048	356,868	359,413	364,804	376,564

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0602	BONG COUNTY	466,466	366,048	356,868	359,413	364,804	376,564
21	COMPENSATION OF EMPLOYEES	251,044	336,413	336,413	336,413	341,459	352,466
211101	Basic Salary - Civil Service	236,510	317,294	317,294	317,294	322,053	332,435
211110	General Allowance	14,534	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	15,422	29,635	20,455	23,000	23,345	24,098
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	190	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	10,946	16,828	11,673	12,000	12,180	12,573
221402	Fuel and Lubricants – Generator	2,506	2,307	1,859	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	0	2,000	1,048	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,404	2,000	1,574	2,000	2,030	2,095
221601	Cleaning Materials and Services	150	0	0	0	0	0
221602	Stationery	226	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	744	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
Total		466,466	366,048	356,868	359,413	364,804	376,564

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0603	Gbarpolu County	421,181	308,036	238,408	300,160	304,662	314,483
21	COMPENSATION OF EMPLOYEES	201,286	277,160	217,160	277,160	281,317	290,386
22	USE OF GOODS AND SERVICES	19,895	30,876	21,248	23,000	23,345	24,098
26	GRANTS	200,000	0	0	0	0	0
Total		421,181	308,036	238,408	300,160	304,662	314,483

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0603	GBARPOLU COUNTY	421,181	308,036	238,408	300,160	304,662	314,483

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	201,286	277,160	217,160	277,160	281,317	290,386
211101	Basic Salary - Civil Service	187,478	258,041	198,041	258,041	261,912	270,355
211110	General Allowance	13,808	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	19,895	30,876	21,248	23,000	23,345	24,098
221105	Domestic Travel-Daily Subsistance Allowance	0	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	266	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	13,270	18,069	12,487	12,000	12,180	12,573
221402	Fuel and Lubricants – Generator	2,506	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	2,500	2,000	1,048	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	564	2,000	1,574	2,000	2,030	2,095
221601	Cleaning Materials and Services	111	0	0	0	0	0
221602	Stationery	678	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	744	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
Total		421,181	308,036	238,408	300,160	304,662	314,483

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0604	Grand Bassa County	485,879	384,522	284,366	368,054	373,575	385,617
21	COMPENSATION OF EMPLOYEES	266,464	342,051	262,051	342,054	347,185	358,377
22	USE OF GOODS AND SERVICES	19,415	42,471	22,315	26,000	26,390	27,241
26	GRANTS	200,000	0	0	0	0	0
Total		485,879	384,522	284,366	368,054	373,575	385,617

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0604	GRAND BASSA COUNTY	485,879	384,522	284,366	368,054	373,575	385,617
21	COMPENSATION OF EMPLOYEES	266,464	342,051	262,051	342,054	347,185	358,377
211101	Basic Salary - Civil Service	253,846	322,932	242,932	322,935	327,779	338,345
211110	General Allowance	12,618	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	19,415	42,471	22,315	26,000	26,390	27,241
221105	Domestic Travel-Daily Subsistance Allowance	0	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	266	1,500	788	1,000	1,015	1,048
221302	Residential Property Rental and Lease	0	7,500	0	0	0	0
221401	Fuel and Lubricants - Vehicles	15,476	22,164	13,759	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	2,507	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	113	2,000	1,048	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	0	2,000	1,574	2,000	2,030	2,095
221601	Cleaning Materials and Services	262	0	0	0	0	0
221602	Stationery	791	2,500	1,969	2,000	2,030	2,095

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	539	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
Total		485,879	384,522	284,366	368,054	373,575	385,617

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0605	Grand Cape Mount County	345,070	202,005	237,784	196,026	198,966	205,380
21	COMPENSATION OF EMPLOYEES	126,077	170,026	216,416	170,026	172,576	178,140
22	USE OF GOODS AND SERVICES	18,993	31,979	21,368	26,000	26,390	27,241
26	GRANTS	200,000	0	0	0	0	0
Total		345,070	202,005	237,784	196,026	198,966	205,380

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0605	GRAND CAPE MOUNT COUNTY	345,070	202,005	237,784	196,026	198,966	205,380
21	COMPENSATION OF EMPLOYEES	126,077	170,026	216,416	170,026	172,576	178,140
211101	Basic Salary - Civil Service	112,269	150,907	197,297	150,907	153,171	158,108
211110	General Allowance	13,808	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	18,993	31,979	21,368	26,000	26,390	27,241
221104	Domestic Travel-Means of Travel	250	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	166	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	114	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	13,477	19,172	12,607	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	2,507	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	113	2,000	1,048	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	564	2,000	1,574	2,000	2,030	2,095
221601	Cleaning Materials and Services	113	0	0	0	0	0
221602	Stationery	339	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	744	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
Total		345,070	202,005	237,784	196,026	198,966	205,380

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0606	Grand Gedeh County	436,375	363,826	278,227	342,196	347,329	358,525
21	COMPENSATION OF EMPLOYEES	203,893	316,696	246,696	316,696	321,446	331,809
22	USE OF GOODS AND SERVICES	32,482	47,130	31,531	25,500	25,883	26,717
26	GRANTS	200,000	0	0	0	0	0
Total		436,375	363,826	278,227	342,196	347,329	358,525

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0606	GRAND GEDEH COUNTY	436,375	363,826	278,227	342,196	347,329	358,525
21	COMPENSATION OF EMPLOYEES	203,893	316,696	246,696	316,696	321,446	331,809
211101	Basic Salary - Civil Service	187,559	295,177	225,177	295,177	299,605	309,263
211110	General Allowance	16,334	21,519	21,519	21,519	21,842	22,546
22	USE OF GOODS AND SERVICES	32,482	47,130	31,531	25,500	25,883	26,717
221104	Domestic Travel-Means of Travel	722	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	498	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	190	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	23,074	25,573	15,899	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,855	2,307	1,838	1,500	1,523	1,572
221501	Repair and Maintenance–Civil	2,613	2,000	1,048	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	939	2,000	1,574	2,000	2,030	2,095
221601	Cleaning Materials and Services	189	0	0	0	0	0
221602	Stationery	339	2,500	1,969	2,000	2,030	2,095
221901	Educational Materials and Supplies	713	8,750	7,089	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
Total		436,375	363,826	278,227	342,196	347,329	358,525

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0607	Grand Kru County	763,536	855,048	817,021	836,805	849,357	876,737
21	COMPENSATION OF EMPLOYEES	529,357	813,514	783,201	802,805	814,847	841,114
22	USE OF GOODS AND SERVICES	34,179	41,534	33,820	34,000	34,510	35,622
26	GRANTS	200,000	0	0	0	0	0
Total		763,536	855,048	817,021	836,805	849,357	876,737

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0607	GRAND KRU COUNTY	763,536	855,048	817,021	836,805	849,357	876,737
21	COMPENSATION OF EMPLOYEES	529,357	813,514	783,201	802,805	814,847	841,114
211101	Basic Salary - Civil Service	510,900	794,395	764,082	777,805	789,472	814,922
211110	General Allowance	18,457	19,119	19,119	25,000	25,375	26,193
22	USE OF GOODS AND SERVICES	34,179	41,534	33,820	34,000	34,510	35,622
221104	Domestic Travel-Means of Travel	1,090	0	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	750	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	375	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	23,603	23,727	19,809	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,855	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	2,613	2,000	1,048	2,000	2,030	2,095

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	1,752	2,000	1,574	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	5,000	5,250	7,500	7,613	7,858
221602	Stationery	791	2,500	1,969	2,500	2,538	2,619
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	744	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	763,536	855,048	817,021	836,805	849,357	876,737

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0608	Lofa County	356,313	260,902	248,853	237,880	241,448	249,232
21	COMPENSATION OF EMPLOYEES	124,709	211,880	211,880	211,880	215,058	221,991
22	USE OF GOODS AND SERVICES	31,604	49,022	36,973	26,000	26,390	27,241
26	GRANTS	200,000	0	0	0	0	0
	Total	356,313	260,902	248,853	237,880	241,448	249,232

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0608	LOFA COUNTY	356,313	260,902	248,853	237,880	241,448	249,232
21	COMPENSATION OF EMPLOYEES	124,709	211,880	211,880	211,880	215,058	221,991
211101	Basic Salary - Civil Service	110,186	192,761	192,761	192,761	195,652	201,959
211110	General Allowance	14,523	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	31,604	49,022	36,973	26,000	26,390	27,241
221104	Domestic Travel-Means of Travel	728	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	497	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	266	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	24,537	24,719	20,364	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,855	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	9,000	5,949	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,690	2,000	1,473	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	4,496	3,266	0	0	0
221602	Stationery	791	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	675	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	356,313	260,902	248,853	237,880	241,448	249,232

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0609	Margibi County	337,335	249,347	235,024	235,302	238,832	246,531
21	COMPENSATION OF EMPLOYEES	109,463	209,802	209,802	209,802	212,949	219,814
22	USE OF GOODS AND SERVICES	27,872	39,545	25,222	25,500	25,883	26,717

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	200,000	0	0	0	0	0
	Total	337,335	249,347	235,024	235,302	238,832	246,531

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0609	MARGIBI COUNTY	337,335	249,347	235,024	235,302	238,832	246,531
21	COMPENSATION OF EMPLOYEES	109,463	209,802	209,802	209,802	212,949	219,814
211101	Basic Salary - Civil Service	94,934	190,683	190,683	190,683	193,543	199,782
211110	General Allowance	14,529	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	27,872	39,545	25,222	25,500	25,883	26,717
221104	Domestic Travel-Means of Travel	750	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	498	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	190	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	21,536	26,738	16,704	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,855	2,307	1,838	1,500	1,523	1,572
221501	Repair and Maintenance–Civil	0	2,000	1,109	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	940	2,000	1,488	2,000	2,030	2,095
221601	Cleaning Materials and Services	188	0	0	0	0	0
221602	Stationery	565	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	337,335	249,347	235,024	235,302	238,832	246,531

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0610	Maryland County	653,919	615,030	443,365	586,971	595,776	614,981
21	COMPENSATION OF EMPLOYEES	418,382	557,590	394,920	553,091	561,387	579,484
22	USE OF GOODS AND SERVICES	35,537	57,440	48,445	33,880	34,388	35,497
26	GRANTS	200,000	0	0	0	0	0
	Total	653,919	615,030	443,365	586,971	595,776	614,981

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0610	MARYLAND COUNTY	653,919	615,030	443,365	586,971	595,776	614,981
21	COMPENSATION OF EMPLOYEES	418,382	557,590	394,920	553,091	561,387	579,484
211101	Basic Salary - Civil Service	403,848	538,471	375,801	533,972	541,982	559,453
211110	General Allowance	14,534	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	35,537	57,440	48,445	33,880	34,388	35,497
221104	Domestic Travel-Means of Travel	740	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	490	1,500	800	1,000	1,015	1,048

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	152	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	25,359	27,911	21,378	16,830	17,082	17,633
221402	Fuel and Lubricants – Generator	1,855	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	2,951	9,222	9,683	8,050	8,171	8,434
221502	Repairs and Maintenance - Vehicles	612	2,000	1,488	2,000	2,030	2,095
221601	Cleaning Materials and Services	1,350	9,500	9,975	0	0	0
221602	Stationery	678	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	653,919	615,030	443,365	586,971	595,776	614,981

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0611	Montserrado County	353,915	272,760	261,026	264,702	268,673	277,333
21	COMPENSATION OF EMPLOYEES	134,702	238,702	238,702	238,702	242,283	250,093
22	USE OF GOODS AND SERVICES	19,213	34,058	22,324	26,000	26,390	27,241
26	GRANTS	200,000	0	0	0	0	0
	Total	353,915	272,760	261,026	264,702	268,673	277,333

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0611	MONTSERRADO COUNTY	353,915	272,760	261,026	264,702	268,673	277,333
21	COMPENSATION OF EMPLOYEES	134,702	238,702	238,702	238,702	242,283	250,093
211101	Basic Salary - Civil Service	120,168	219,583	219,583	219,583	222,877	230,061
211110	General Allowance	14,534	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	19,213	34,058	22,324	26,000	26,390	27,241
221104	Domestic Travel-Means of Travel	490	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	330	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	152	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	14,120	21,251	13,806	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,443	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	2,000	1,109	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	874	2,000	1,488	2,000	2,030	2,095
221602	Stationery	339	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	900	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	353,915	272,760	261,026	264,702	268,673	277,333

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
0612	Nimba County	591,572	608,491	474,795	593,312	602,212	621,625
21	COMPENSATION OF EMPLOYEES	366,281	567,312	445,532	567,312	575,822	594,384
22	USE OF GOODS AND SERVICES	25,291	41,179	29,263	26,000	26,390	27,241
26	GRANTS	200,000	0	0	0	0	0
	Total	591,572	608,491	474,795	593,312	602,212	621,625

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0612	NIMBA COUNTY	591,572	608,491	474,795	593,312	602,212	621,625
21	COMPENSATION OF EMPLOYEES	366,281	567,312	445,532	567,312	575,822	594,384
211101	Basic Salary - Civil Service	351,747	548,193	426,413	548,193	556,416	574,353
211110	General Allowance	14,534	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	25,291	41,179	29,263	26,000	26,390	27,241
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	114	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	21,343	23,872	15,995	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,649	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	2,000	1,048	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	564	2,000	1,574	2,000	2,030	2,095
221601	Cleaning Materials and Services	265	4,500	4,725	0	0	0
221602	Stationery	791	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	591,572	608,491	474,795	593,312	602,212	621,625

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0613	River Cess County	378,204	320,381	310,638	316,656	321,406	331,767
21	COMPENSATION OF EMPLOYEES	161,478	290,656	290,656	290,656	295,016	304,526
22	USE OF GOODS AND SERVICES	16,726	29,725	19,982	26,000	26,390	27,241
26	GRANTS	200,000	0	0	0	0	0
	Total	378,204	320,381	310,638	316,656	321,406	331,767

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0613	RIVER CESS COUNTY	378,204	320,381	310,638	316,656	321,406	331,767
21	COMPENSATION OF EMPLOYEES	161,478	290,656	290,656	290,656	295,016	304,526
211101	Basic Salary - Civil Service	146,976	271,537	271,537	271,537	275,610	284,495
211110	General Allowance	14,502	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	16,726	29,725	19,982	26,000	26,390	27,241
221105	Domestic Travel-Daily Subsistence Allowance	0	1,500	800	1,000	1,015	1,048

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	76	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	10,903	16,918	11,464	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,649	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	2,000	1,109	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,316	2,000	1,488	2,000	2,030	2,095
221601	Cleaning Materials and Services	76	0	0	0	0	0
221602	Stationery	791	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	1,350	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	378,204	320,381	310,638	316,656	321,406	331,767

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0614	River Gee County	525,957	407,926	400,944	404,460	410,527	423,761
21	COMPENSATION OF EMPLOYEES	298,282	365,460	365,460	365,460	370,942	382,900
22	USE OF GOODS AND SERVICES	27,675	42,466	35,484	39,000	39,585	40,861
26	GRANTS	200,000	0	0	0	0	0
	Total	525,957	407,926	400,944	404,460	410,527	423,761

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0614	RIVER GEE COUNTY	525,957	407,926	400,944	404,460	410,527	423,761
21	COMPENSATION OF EMPLOYEES	298,282	365,460	365,460	365,460	370,942	382,900
211101	Basic Salary - Civil Service	283,951	346,341	346,341	346,341	351,536	362,868
211110	General Allowance	14,331	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	27,675	42,466	35,484	39,000	39,585	40,861
221104	Domestic Travel-Means of Travel	490	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	498	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	76	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	22,816	26,659	22,825	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,649	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	5,000	5,250	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	939	2,000	1,488	2,000	2,030	2,095
221601	Cleaning Materials and Services	303	0	0	0	0	0
221602	Stationery	339	2,500	1,969	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	525,957	407,926	400,944	404,460	410,527	423,761

2.1 Summary Allocation by Department and Object of Expenditure

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0615	Sinoe County	884,304	977,989	731,324	960,122	974,524	1,005,939
21	COMPENSATION OF EMPLOYEES	664,946	934,122	703,402	934,122	948,134	978,698
22	USE OF GOODS AND SERVICES	19,358	43,867	27,922	26,000	26,390	27,241
26	GRANTS	200,000	0	0	0	0	0
	Total	884,304	977,989	731,324	960,122	974,524	1,005,939

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0615	SINOE COUNTY	884,304	977,989	731,324	960,122	974,524	1,005,939
21	COMPENSATION OF EMPLOYEES	664,946	934,122	703,402	934,122	948,134	978,698
211101	Basic Salary - Civil Service	650,417	915,003	684,283	915,003	928,728	958,667
211110	General Allowance	14,529	19,119	19,119	19,119	19,406	20,031
22	USE OF GOODS AND SERVICES	19,358	43,867	27,922	26,000	26,390	27,241
221104	Domestic Travel-Means of Travel	375	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	265	1,500	800	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	114	1,500	788	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	13,272	21,060	13,601	15,000	15,225	15,716
221402	Fuel and Lubricants – Generator	1,579	2,307	1,838	2,000	2,030	2,095
221501	Repair and Maintenance–Civil	565	7,000	5,250	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	494	2,000	1,925	2,000	2,030	2,095
221601	Cleaning Materials and Services	105	0	0	0	0	0
221602	Stationery	339	2,500	1,969	2,000	2,030	2,095
221901	Educational Materials and Supplies	0	5,000	1,225	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,250	1,000	526	1,000	1,015	1,048
26	GRANTS	200,000	0	0	0	0	0
263503	GOL County Development Fund	200,000	0	0	0	0	0
	Total	884,304	977,989	731,324	960,122	974,524	1,005,939

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	13,843,975	14,152,963	0	3,400,000	3,400,000	3,509,602
26	GRANTS	13,843,975	14,152,963	0	3,400,000	3,400,000	3,509,602
	Total	13,843,975	14,152,963	0	3,400,000	3,400,000	3,509,602

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	13,843,975	14,152,963	0	3,400,000	3,400,000	3,509,602
26	GRANTS	13,843,975	14,152,963	0	3,400,000	3,400,000	3,509,602
263169	Transfer to Natinal ID Registry	299,995	0	0	0	0	0
263504	Nimba County (MITTAL)	1,500,000	1,500,000	0	775,000	775,000	799,983
263505	Bong County (MITTAL)	500,000	500,000	0	255,750	255,750	263,994
263506	Grand Bassa County (MITTAL)	1,000,000	1,000,000	0	519,250	519,250	535,989

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263507	Margibi (Firestone)	0	320,000	0	0	0	0
263508	Montserrado (Firestone)	50,000	50,000	0	50,000	50,000	51,612
263514	Bong Mines CDF: Bong County	1,750,000	1,750,000	0	900,000	900,000	929,012
263515	Bong Mines CDF: Margibi County	875,000	875,000	0	450,000	450,000	464,506
263516	Bong Mines CDF: Montserrado Co	875,000	875,000	0	450,000	450,000	464,506
263542	Maryland County:(Cavalla Rubb Plantation)	0	40,465	0	0	0	0
263548	Grand Gedeh (Amlib)	0	12,000	0	0	0	0
263549	River Cess (Amlib)	0	12,000	0	0	0	0
263553	SDF: BHP (Grand Bassa County)	0	50,000	0	0	0	0
263554	BHP Nimba	0	25,000	0	0	0	0
263555	SDF: BHP (Bong County)	0	25,000	0	0	0	0
263560	Amlib: Bong County	0	12,000	0	0	0	0
263561	Amlib: Montserrado County	0	12,000	0	0	0	0
263562	Putu Iron Ore Mine CDF:Grand Gedeh County	1,500,000	1,500,000	0	0	0	0
263563	Putu Iron Ore Mine CDF: Sinoe County	900,000	900,000	0	0	0	0
263564	Putu Iron Ore Mine CDF: River Gee County	600,000	600,000	0	0	0	0
263576	FDA:ICC (Grand Gedeh)	23,673	67,000	0	0	0	0
263577	FDA: Gebio Logging (Sinoe)	0	99,000	0	0	0	0
263578	FDA:LTTC (Rivercess)	0	45,000	0	0	0	0
263580	FDA: Atlantic Resources (G/Kru)	23,393	179,016	0	0	0	0
263581	FDA: EJ & J (Rivercess)	0	43,000	0	0	0	0
263582	FDA: B & V (Cape Mount)	2,000	2,000	0	0	0	0
263583	FDA:Tarpeh Timber Co. (G/Bassa)	4,000	4,000	0	0	0	0
263586	FDA: Sun Yeun 2 (Cape Mount)	9,000	9,000	0	0	0	0
263587	Putu Iron Ore Mines: UL	0	16,914	0	0	0	0
263590	Transfer to Golden Veroleum Agricultural University	0	50,000	0	0	0	0
263591	Transfer - China Union to UL Mining and Geology	0	50,000	0	0	0	0
263592	Transfer - Arcelor Mittal to LME SRF	100,000	150,000	0	0	0	0
263593	Transfer - China Union to LME SRF	100,000	100,000	0	0	0	0
263594	Transfer - PIOM to LME SRF	84,568	84,568	0	0	0	0
263597	FDA: ICC (Nimba)	23,673	67,000	0	0	0	0
263598	FDA: ICC (Rivercess)	23,673	82,000	0	0	0	0
263601	Sime Darby: CDF (Gbarpolu)	0	10,000	0	0	0	0
263602	Sime Darby: CDF (Cape Mount)	0	10,000	0	0	0	0
263603	FDA: Euro Logging (River Gee)	0	191,000	0	0	0	0
263604	FDA: Euro Logging (Grand Gedeh)	0	191,000	0	0	0	0
263605	FDA: B & B (Gbarpolu)	0	4,000	0	0	0	0
263608	Transfer to County and Community Benefit	1,000,000	0	0	0	0	0
263639	Western Cluster:Bomi	750,000	750,000	0	0	0	0
263640	Western Cluster:Cape Mount	750,000	750,000	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263641	Western Cluster:Gbarpolu	500,000	500,000	0	0	0	0
263642	Western Cluster:Montserrado	500,000	500,000	0	0	0	0
263643	Transfer - Western Cluster to LME SRF	100,000	100,000	0	0	0	0
263644	Transfer - Western Cluster to Uiversity of Liberia Geology	0	40,000	0	0	0	0
Total		13,843,975	14,152,963	0	3,400,000	3,400,000	3,509,602

127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	250,000	150,000	0	0	0
21 COMPENSATION OF EMPLOYEES	192,256	192,288	192,288	192,288	195,172	201,464
22 USE OF GOODS AND SERVICES	309,753	254,512	252,512	217,877	220,545	227,655
23 CONSUMPTION OF FIXED CAPITAL	0	40,000	42,000	0	0	0
Total	502,009	736,800	636,800	410,165	415,717	429,119

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	502,009	736,800	636,800	410,165	415,717	429,119
Total	502,009	736,800	636,800	410,165	415,717	429,119

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0523	Chief Compound	0	250,000	150,000	0	0	0
	Total	0	250,000	150,000	0	0	0
	Grand Total (GoL and Donor)	0	250,000	150,000	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	250,000	150,000	0	0	0
200000	Natioinal Project	0	250,000	150,000	0	0	0
21	COMPENSATION OF EMPLOYEES	192,256	192,288	192,288	192,288	195,172	201,464
211101	Basic Salary - Civil Service	98,899	98,928	98,928	98,928	100,412	103,649
211110	General Allowance	93,357	93,360	93,360	93,360	94,760	97,815
22	USE OF GOODS AND SERVICES	309,753	254,512	252,512	217,877	220,545	227,655
221104	Domestic Travel-Means of Travel	13,200	18,200	5,775	10,000	10,150	10,477

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistance Allowance	22,156	22,155	20,425	14,096	14,307	14,769
221106	Domestic Travel - Incidental	16,000	16,000	9,449	8,000	8,120	8,382
221201	Electricity	9,328	12,000	12,000	10,000	10,000	10,322
221203	Telecommunications, Internet, Postage and Courier	24,000	24,000	19,950	20,000	20,300	20,954
221303	Office Building Rental and Lease	59,999	30,000	30,000	30,000	30,000	30,967
221401	Fuel and Lubricants - Vehicles	21,360	18,156	14,466	16,000	16,240	16,764
221501	Repair and Maintenance–Civil	6,000	6,000	4,725	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	13,331	16,000	14,932	12,000	12,180	12,573
221602	Stationery	4,933	6,000	5,250	6,000	6,090	6,286
222102	Workshops, Conferences, Symposia and Seminars	14,448	20,227	21,977	20,011	20,311	20,966
222109	Operational Expenses	104,998	65,774	93,563	65,770	66,757	68,909
23	CONSUMPTION OF FIXED CAPITAL	0	40,000	42,000	0	0	0
232201	Transport Equipment	0	40,000	42,000	0	0	0
Total		502,009	736,800	636,800	410,165	415,717	429,119

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	502,009	736,800	636,800	410,165	415,717	429,119
Total		502,009	736,800	636,800	410,165	415,717	429,119

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	502,009	736,800	636,800	410,165	415,717	429,119
20	CAPITAL INVESTMENT	0	250,000	150,000	0	0	0
21	COMPENSATION OF EMPLOYEES	192,256	192,288	192,288	192,288	195,172	201,464
22	USE OF GOODS AND SERVICES	309,753	254,512	252,512	217,877	220,545	227,655
23	CONSUMPTION OF FIXED CAPITAL	0	40,000	42,000	0	0	0
Total		502,009	736,800	636,800	410,165	415,717	429,119

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	502,009	736,800	636,800	410,165	415,717	429,119
20	CAPITAL INVESTMENT	0	250,000	150,000	0	0	0
200000	Public Investment	0	250,000	150,000	0	0	0
21	COMPENSATION OF EMPLOYEES	192,256	192,288	192,288	192,288	195,172	201,464
211101	Basic Salary - Civil Service	98,899	98,928	98,928	98,928	100,412	103,649
211110	General Allowance	93,357	93,360	93,360	93,360	94,760	97,815
22	USE OF GOODS AND SERVICES	309,753	254,512	252,512	217,877	220,545	227,655
221104	Domestic Travel-Means of Travel	13,200	18,200	5,775	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistance Allowance	22,156	22,155	20,425	14,096	14,307	14,769

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221106	Domestic Travel - Incidental	16,000	16,000	9,449	8,000	8,120	8,382
221201	Electricity	9,328	12,000	12,000	10,000	10,000	10,322
221203	Telecommunications, Internet, Postage and Courier	24,000	24,000	19,950	20,000	20,300	20,954
221303	Office Building Rental and Lease	59,999	30,000	30,000	30,000	30,000	30,967
221401	Fuel and Lubricants - Vehicles	21,360	18,156	14,466	16,000	16,240	16,764
221501	Repair and Maintenance—Civil	6,000	6,000	4,725	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	13,331	16,000	14,932	12,000	12,180	12,573
221602	Stationery	4,933	6,000	5,250	6,000	6,090	6,286
222102	Workshops, Conferences, Symposia and Seminars	14,448	20,227	21,977	20,011	20,311	20,966
222109	Operational Expenses	104,998	65,774	93,563	65,770	66,757	68,909
23	CONSUMPTION OF FIXED CAPITAL	0	40,000	42,000	0	0	0
232201	Transport Equipment	0	40,000	42,000	0	0	0
	Total	502,009	736,800	636,800	410,165	415,717	429,119

142 NATIONAL IDENTIFICATION REGISTRY

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	300,000	300,000	234,000	237,510	245,166
22 USE OF GOODS AND SERVICES	0	0	0	256,000	258,490	266,823
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	60,000	60,900	62,863
Total	0	300,000	300,000	550,000	556,900	574,852

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	0	300,000	300,000	550,000	556,900	574,852
Total	0	300,000	300,000	550,000	556,900	574,852

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	300,000	300,000	234,000	237,510	245,166
211110 General Allowance	0	300,000	300,000	234,000	237,510	245,166
22 USE OF GOODS AND SERVICES	0	0	0	256,000	258,490	266,823
221104 Domestic Travel-Means of Travel	0	0	0	2,000	2,030	2,095
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	6,300	6,395	6,601
221106 Domestic Travel - Incidental	0	0	0	1,500	1,523	1,572
221203 Telecommunications, Internet, Postage and Courier	0	0	0	7,200	7,308	7,544
221303 Office Building Rental and Lease	0	0	0	90,000	90,000	92,901
221401 Fuel and Lubricants - Vehicles	0	0	0	24,000	24,360	25,145
221501 Repair and Maintenance—Civil	0	0	0	100,000	101,500	104,772
221502 Repairs and Maintenance - Vehicles	0	0	0	3,000	3,045	3,143
221602 Stationery	0	0	0	10,000	10,150	10,477
221701 Consultancy Services	0	0	0	12,000	12,180	12,573
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	60,000	60,900	62,863
232221 Furniture and Fixtures	0	0	0	60,000	60,900	62,863
Total	0	300,000	300,000	550,000	556,900	574,852

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1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	300,000	300,000	550,000	556,900	574,852
Total		0	300,000	300,000	550,000	556,900	574,852

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	0	300,000	300,000	550,000	556,900	574,852
21	COMPENSATION OF EMPLOYEES	0	300,000	300,000	234,000	237,510	245,166
22	USE OF GOODS AND SERVICES	0	0	0	256,000	258,490	266,823
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	60,000	60,900	62,863
Total		0	300,000	300,000	550,000	556,900	574,852

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	0	300,000	300,000	550,000	556,900	574,852
21	COMPENSATION OF EMPLOYEES	0	300,000	300,000	234,000	237,510	245,166
211110	General Allowance	0	300,000	300,000	234,000	237,510	245,166
22	USE OF GOODS AND SERVICES	0	0	0	256,000	258,490	266,823
221104	Domestic Travel-Means of Travel	0	0	0	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	0	0	6,300	6,395	6,601
221106	Domestic Travel - Incidental	0	0	0	1,500	1,523	1,572
221203	Telecommunications, Internet, Postage and Courier	0	0	0	7,200	7,308	7,544
221303	Office Building Rental and Lease	0	0	0	90,000	90,000	92,901
221401	Fuel and Lubricants - Vehicles	0	0	0	24,000	24,360	25,145
221501	Repair and Maintenance—Civil	0	0	0	100,000	101,500	104,772
221502	Repairs and Maintenance - Vehicles	0	0	0	3,000	3,045	3,143
221602	Stationery	0	0	0	10,000	10,150	10,477
221701	Consultancy Services	0	0	0	12,000	12,180	12,573
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	60,000	60,900	62,863
232221	Furniture and Fixtures	0	0	0	60,000	60,900	62,863
Total		0	300,000	300,000	550,000	556,900	574,852

318 MONROVIA CITY CORPORATION

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,602,812	1,391,300	0	0	0
21 COMPENSATION OF EMPLOYEES	952,998	962,677	1,173,677	1,173,677	1,190,742	1,229,127
22 USE OF GOODS AND SERVICES	589,973	0	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	20,000	0	0	0	0	0
Total	1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127
Total	1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
5149	CPF:Fish;Fostering Innovation & Hygiene	0	211,000	0	0	0	0
5511	Emergency Monrovia Urban Sanit	609,973	1,391,812	1,391,300	0	0	0
	Total	609,973	1,602,812	1,391,300	0	0	0
	Grand Total (GoL and Donor)	609,973	1,602,812	1,391,300	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	1,602,812	1,391,300	0	0	0
200000	Natioinal Project	0	1,602,812	1,391,300	0	0	0
21	COMPENSATION OF EMPLOYEES	952,998	962,677	1,173,677	1,173,677	1,190,742	1,229,127
211101	Basic Salary - Civil Service	625,832	702,420	747,420	747,420	758,631	783,087
211110	General Allowance	120,715	105,277	210,257	210,257	213,411	220,290
211116	Special Allowance	26,454	26,792	36,000	36,000	36,000	37,160
211127	Non-professionals (Casual Workers)	179,997	128,188	180,000	180,000	182,700	188,590

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	589,973	0	0	0	0	0
222109	Operational Expenses	589,973	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	20,000	0	0	0	0	0
235101	Land	20,000	0	0	0	0	0
Total		1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127
Total		1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127
20	CAPITAL INVESTMENT	0	1,602,812	1,391,300	0	0	0
21	COMPENSATION OF EMPLOYEES	952,998	962,677	1,173,677	1,173,677	1,190,742	1,229,127
22	USE OF GOODS AND SERVICES	589,973	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	20,000	0	0	0	0	0
Total		1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127
20	CAPITAL INVESTMENT	0	1,602,812	1,391,300	0	0	0
200000	Public Investment	0	1,602,812	1,391,300	0	0	0
21	COMPENSATION OF EMPLOYEES	952,998	962,677	1,173,677	1,173,677	1,190,742	1,229,127
211101	Basic Salary - Civil Service	625,832	702,420	747,420	747,420	758,631	783,087
211110	General Allowance	120,715	105,277	210,257	210,257	213,411	220,290
211116	Special Allowance	26,454	26,792	36,000	36,000	36,000	37,160
211127	Non-professionals (Casual Workers)	179,997	128,188	180,000	180,000	182,700	188,590
22	USE OF GOODS AND SERVICES	589,973	0	0	0	0	0
222109	Operational Expenses	589,973	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	20,000	0	0	0	0	0
235101	Land	20,000	0	0	0	0	0
Total		1,562,971	2,565,489	2,564,977	1,173,677	1,190,742	1,229,127

325 PAYNESVILLE CITY CORPORATION

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	358,035	458,100	523,484	534,825	542,248	559,728
22 USE OF GOODS AND SERVICES	126,301	75,624	115,753	0	0	0
Total	484,336	533,724	639,237	534,825	542,248	559,728

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Paynesville City Corporation	484,336	533,724	639,237	534,825	542,248	559,728
Total	484,336	533,724	639,237	534,825	542,248	559,728

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	358,035	458,100	523,484	534,825	542,248	559,728
211101 Basic Salary - Civil Service	302,107	302,120	367,504	374,841	380,464	392,728
211116 Special Allowance	26,784	26,784	26,784	26,784	26,784	27,647
211126 Professionals	29,144	29,196	29,196	13,200	13,200	13,626
211127 Non-professionals (Casual Workers)	0	100,000	100,000	120,000	121,800	125,726
22 USE OF GOODS AND SERVICES	126,301	75,624	115,753	0	0	0
221203 Telecommunications, Internet, Postage and Courier	8,098	9,000	5,513	0	0	0
221401 Fuel and Lubricants - Vehicles	54,913	48,875	30,128	0	0	0
221402 Fuel and Lubricants – Generator	16,196	15,300	9,408	0	0	0
221502 Repairs and Maintenance - Vehicles	0	2,449	1,287	0	0	0
221503 Repairs and Maintenance—Generators	2,286	0	0	0	0	0
222109 Operational Expenses	44,808	0	69,417	0	0	0
Total	484,336	533,724	639,237	534,825	542,248	559,728

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	484,336	533,724	639,237	534,825	542,248	559,728
Total		484,336	533,724	639,237	534,825	542,248	559,728

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Paynesville City Corporation	484,336	533,724	639,237	534,825	542,248	559,728
21	COMPENSATION OF EMPLOYEES	358,035	458,100	523,484	534,825	542,248	559,728
22	USE OF GOODS AND SERVICES	126,301	75,624	115,753	0	0	0
Total		484,336	533,724	639,237	534,825	542,248	559,728

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	PAYNESVILLE CITY CORPORATION	484,336	533,724	639,237	534,825	542,248	559,728
21	COMPENSATION OF EMPLOYEES	358,035	458,100	523,484	534,825	542,248	559,728
211101	Basic Salary - Civil Service	302,107	302,120	367,504	374,841	380,464	392,728
211116	Special Allowance	26,784	26,784	26,784	26,784	26,784	27,647
211126	Professionals	29,144	29,196	29,196	13,200	13,200	13,626
211127	Non-professionals (Casual Workers)	0	100,000	100,000	120,000	121,800	125,726
22	USE OF GOODS AND SERVICES	126,301	75,624	115,753	0	0	0
221203	Telecommunications, Internet, Postage and Courier	8,098	9,000	5,513	0	0	0
221401	Fuel and Lubricants - Vehicles	54,913	48,875	30,128	0	0	0
221402	Fuel and Lubricants – Generator	16,196	15,300	9,408	0	0	0
221502	Repairs and Maintenance - Vehicles	0	2,449	1,287	0	0	0
221503	Repairs and Maintenance–Generators	2,286	0	0	0	0	0
222109	Operational Expenses	44,808	0	69,417	0	0	0
Total		484,336	533,724	639,237	534,825	542,248	559,728

03 TRANSPARENCY AND ACCOUNTABILITY SECTOR**Goal:**

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

Strategic Objective:

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

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	199,000	99,000	20,000,000	18,976,474	19,588,199
21 COMPENSATION OF EMPLOYEES	13,519,341	17,992,070	18,099,550	17,549,483	17,807,325	18,381,362
22 USE OF GOODS AND SERVICES	12,493,389	5,534,658	5,278,249	4,804,881	4,870,532	5,027,539
23 CONSUMPTION OF FIXED CAPITAL	574,624	500,936	468,932	145,812	147,999	152,770
26 GRANTS	2,898,198	0	0	0	0	0
Total	29,485,552	24,226,664	23,945,731	42,500,176	41,802,330	43,149,870

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
110	General Auditing Commission	5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395
113	National Elections Commission	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529
117	Governance Commission	1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603
118	Public Procurement and Concessions Commission	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595
119	Center for National Documents, Records and Archives	646,000	950,418	886,695	798,991	810,976	837,118
123	Liberia Anti-Corruption Commission	2,678,750	2,784,911	2,646,816	2,567,498	2,603,400	2,687,324
125	Land Commission	833,193	931,085	848,500	0	0	0
128	Independent Information Commission	105,670	414,081	418,502	429,203	435,340	449,374
132	Internal Audit Agency	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453
136	Financial Intelligence Unit	174,111	665,352	622,549	925,000	938,740	969,001
431	Liberia Extrative Industry Transparency Initiative	387,560	717,527	586,673	655,212	665,040	686,478
Total		29,485,552	24,226,664	23,945,731	42,500,176	41,802,330	43,149,870

110 GENERAL AUDITING COMMISSION

Mission:

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

Achievements (FY2015-16):

No information provided by spending entity

Objectives (FY2016-17):

No information provided by spending entity

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
22 USE OF GOODS AND SERVICES	1,233,392	1,272,803	1,083,164	1,093,302	1,109,702	1,145,474
Total	5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395
Total	5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
211110 General Allowance	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
22 USE OF GOODS AND SERVICES	1,233,392	1,272,803	1,083,164	1,093,302	1,109,702	1,145,474
221101 Foreign Travel-Means of travel	21,000	21,000	1,838	21,000	21,315	22,002
221102 Foreign Travel-Daily Subsistence Allowance	24,905	39,000	3,413	39,000	39,585	40,861
221103 Foreign Travel-Incidental Allowance	375	6,500	568	6,500	6,598	6,810
221202 Water and Sewage	11,248	21,250	12,922	21,250	21,569	22,264
221203 Telecommunications, Internet, Postage and Courier	58,896	48,500	35,566	48,500	49,228	50,814
221401 Fuel and Lubricants - Vehicles	182,688	135,575	105,662	135,575	137,609	142,045
221402 Fuel and Lubricants – Generator	52,196	39,312	31,026	39,312	39,902	41,188
221502 Repairs and Maintenance - Vehicles	15,331	22,000	15,285	22,000	22,330	23,050
221504 Repairs and Maintenance, Machinery, Equipment	13,372	13,041	7,034	5,000	5,075	5,239
221602 Stationery	41,998	40,000	31,498	40,000	40,600	41,909
221603 Printing, Binding and Publications Services	43,250	42,500	33,466	30,000	30,450	31,432
221604 Newspapers, Books and Periodicals	4,668	4,000	2,449	10,000	10,150	10,477
221606 Other Office Materials and	12,000	12,000	7,350	12,000	12,180	12,573
221703 Audit Fees	649,858	650,000	682,500	550,000	558,250	576,246

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222105	Entertainment Representation and Gifts	19,988	70,125	34,255	53,522	54,325	56,076
222110	Subscriptions	0	10,000	6,125	5,000	5,075	5,239
222119	Legal Dues and Compensations	11,623	10,000	6,757	4,643	4,713	4,865
223101	Personnel Insurance	54,997	55,000	40,905	25,000	25,375	26,193
223106	Vehicle Insurance	14,999	33,000	24,545	25,000	25,375	26,193
Total		5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395
Total		5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395
21	COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
22	USE OF GOODS AND SERVICES	1,233,392	1,272,803	1,083,164	1,093,302	1,109,702	1,145,474
Total		5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395
21	COMPENSATION OF EMPLOYEES	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
211110	General Allowance	4,526,269	4,674,840	4,674,840	4,674,840	4,744,963	4,897,921
22	USE OF GOODS AND SERVICES	1,233,392	1,272,803	1,083,164	1,093,302	1,109,702	1,145,474
221101	Foreign Travel-Means of travel	21,000	21,000	1,838	21,000	21,315	22,002
221102	Foreign Travel-Daily Subsistence Allowance	24,905	39,000	3,413	39,000	39,585	40,861
221103	Foreign Travel-Incidental Allowance	375	6,500	568	6,500	6,598	6,810
221202	Water and Sewage	11,248	21,250	12,922	21,250	21,569	22,264
221203	Telecommunications, Internet, Postage and Courier	58,896	48,500	35,566	48,500	49,228	50,814
221401	Fuel and Lubricants - Vehicles	182,688	135,575	105,662	135,575	137,609	142,045
221402	Fuel and Lubricants – Generator	52,196	39,312	31,026	39,312	39,902	41,188
221502	Repairs and Maintenance - Vehicles	15,331	22,000	15,285	22,000	22,330	23,050
221504	Repairs and Maintenance, Machinery, Equipment	13,372	13,041	7,034	5,000	5,075	5,239
221602	Stationery	41,998	40,000	31,498	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	43,250	42,500	33,466	30,000	30,450	31,432
221604	Newspapers, Books and Periodicals	4,668	4,000	2,449	10,000	10,150	10,477
221606	Other Office Materials and Consumable	12,000	12,000	7,350	12,000	12,180	12,573
221703	Audit Fees	649,858	650,000	682,500	550,000	558,250	576,246

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222105	Entertainment Representation and Gifts	19,988	70,125	34,255	53,522	54,325	56,076
222110	Subscriptions	0	10,000	6,125	5,000	5,075	5,239
222119	Legal Dues and Compensations	11,623	10,000	6,757	4,643	4,713	4,865
223101	Personnel Insurance	54,997	55,000	40,905	25,000	25,375	26,193
223106	Vehicle Insurance	14,999	33,000	24,545	25,000	25,375	26,193
Total		5,759,661	5,947,643	5,758,004	5,768,142	5,854,664	6,043,395

113 NATIONAL ELECTIONS COMMISSION

Mission:

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

Achievements (FY2015-16):

No information provided by spending entity

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	0	0	20,000,000	18,976,474	19,588,199
21 COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
22 USE OF GOODS AND SERVICES	9,396,532	944,946	1,319,071	881,550	892,673	921,449
23 CONSUMPTION OF FIXED CAPITAL	0	95,000	0	5,000	5,075	5,239
Total	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529
Total	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	0	0	20,000,000	18,976,474	19,588,199
200000	Natioinal Project	0	0	0	20,000,000	18,976,474	19,588,199
21	COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
211104	Honorarium	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
22	USE OF GOODS AND SERVICES	9,396,532	944,946	1,319,071	881,550	892,673	921,449
221104	Domestic Travel-Means of Travel	4,387	650	375	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	20,400	25,000	15,226	10,000	10,150	10,477
221106	Domestic Travel - Incidental	2,728	4,000	2,277	0	0	0
221201	Electricity	0	20,000	21,000	140,000	140,000	144,513
221202	Water and Sewage	4,277	5,625	5,906	10,000	10,150	10,477

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	54,000	50,000	49,934	58,700	59,581	61,501
221401	Fuel and Lubricants - Vehicles	122,549	170,000	168,933	160,000	162,400	167,635
221402	Fuel and Lubricants – Generator	41,813	42,500	40,584	80,000	81,200	83,818
221501	Repair and Maintenance–Civil	0	20,446	0	10,795	10,957	11,310
221502	Repairs and Maintenance - Vehicles	30,125	21,218	21,229	20,000	20,300	20,954
221503	Repairs and Maintenance–Generators	12,300	15,000	9,450	30,000	30,450	31,432
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,600	1,624	1,676
221505	Repair and Maintenance-Equipment	0	0	0	2,000	2,030	2,095
221601	Cleaning Materials and Services	9,000	10,332	6,124	15,000	15,225	15,716
221602	Stationery	33,750	30,000	26,250	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	8,100	30,000	15,460	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	6,480	12,635	9,711	11,900	12,079	12,468
221909	Capacity Building	35,000	25,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	11,666	9,043	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	5,400	19,166	9,365	13,100	13,297	13,725
222108	Advertising and Public Relations	0	14,666	12,390	10,000	10,150	10,477
222109	Operational Expenses	0	93,905	9,861	38,455	39,032	40,290
222116	Bank Charges	4,437	8,000	5,777	8,000	8,120	8,382
222123	Other Compensations	4,999	5,000	4,202	117,000	118,755	122,583
222126	Elections	8,904,025	60,137	367,500	0	0	0
222130	Civic Education and Legislation	0	150,000	420,000	0	0	0
223101	Personnel Insurance	59,012	75,000	67,474	60,000	60,900	62,863
223106	Vehicle Insurance	33,750	25,000	21,000	50,000	50,750	52,386
23	CONSUMPTION OF FIXED CAPITAL	0	95,000	0	5,000	5,075	5,239
232201	Transport Equipment	0	80,000	0	0	0	0
232221	Furniture and Fixtures	0	15,000	0	5,000	5,075	5,239
Total		13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529
Total		13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529
20	CAPITAL INVESTMENT	0	0	0	20,000,000	18,976,474	19,588,199
21	COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
22	USE OF GOODS AND SERVICES	9,396,532	944,946	1,319,071	881,550	892,673	921,449
23	CONSUMPTION OF FIXED CAPITAL	0	95,000	0	5,000	5,075	5,239

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529
20	CAPITAL INVESTMENT	0	0	0	20,000,000	18,976,474	19,588,199
200000	Public Investment	0	0	0	20,000,000	18,976,474	19,588,199
21	COMPENSATION OF EMPLOYEES	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
211104	Honorarium	3,709,118	3,890,966	3,873,809	3,890,966	3,949,330	4,076,641
22	USE OF GOODS AND SERVICES	9,396,532	944,946	1,319,071	881,550	892,673	921,449
221104	Domestic Travel-Means of Travel	4,387	650	375	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	20,400	25,000	15,226	10,000	10,150	10,477
221106	Domestic Travel - Incidental	2,728	4,000	2,277	0	0	0
221201	Electricity	0	20,000	21,000	140,000	140,000	144,513
221202	Water and Sewage	4,277	5,625	5,906	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	54,000	50,000	49,934	58,700	59,581	61,501
221401	Fuel and Lubricants - Vehicles	122,549	170,000	168,933	160,000	162,400	167,635
221402	Fuel and Lubricants – Generator	41,813	42,500	40,584	80,000	81,200	83,818
221501	Repair and Maintenance–Civil	0	20,446	0	10,795	10,957	11,310
221502	Repairs and Maintenance - Vehicles	30,125	21,218	21,229	20,000	20,300	20,954
221503	Repairs and Maintenance–Generators	12,300	15,000	9,450	30,000	30,450	31,432
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	1,600	1,624	1,676
221505	Repair and Maintenance-Equipment	0	0	0	2,000	2,030	2,095
221601	Cleaning Materials and Services	9,000	10,332	6,124	15,000	15,225	15,716
221602	Stationery	33,750	30,000	26,250	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	8,100	30,000	15,460	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	6,480	12,635	9,711	11,900	12,079	12,468
221909	Capacity Building	35,000	25,000	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	11,666	9,043	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	5,400	19,166	9,365	13,100	13,297	13,725
222108	Advertising and Public Relations	0	14,666	12,390	10,000	10,150	10,477
222109	Operational Expenses	0	93,905	9,861	38,455	39,032	40,290
222116	Bank Charges	4,437	8,000	5,777	8,000	8,120	8,382
222123	Other Compensations	4,999	5,000	4,202	117,000	118,755	122,583
222126	Elections	8,904,025	60,137	367,500	0	0	0
222130	Civic Education and Legislation	0	150,000	420,000	0	0	0
223101	Personnel Insurance	59,012	75,000	67,474	60,000	60,900	62,863
223106	Vehicle Insurance	33,750	25,000	21,000	50,000	50,750	52,386
23	CONSUMPTION OF FIXED CAPITAL	0	95,000	0	5,000	5,075	5,239
232201	Transport Equipment	0	80,000	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232221	Furniture and Fixtures	0	15,000	0	5,000	5,075	5,239
Total		13,105,650	4,930,912	5,192,880	24,777,516	23,823,552	24,591,529

117 GOVERNANCE COMMISSION

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	99,000	99,000	0	0	0
21 COMPENSATION OF EMPLOYEES	1,301,121	1,429,461	1,429,461	1,494,048	1,511,059	1,559,769
22 USE OF GOODS AND SERVICES	366,436	335,487	424,459	223,794	226,324	233,620
23 CONSUMPTION OF FIXED CAPITAL	58,997	17,000	17,850	15,475	15,707	16,213
Total	1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603
Total	1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	99,000	99,000	0	0	0
200000	Natioinal Project	0	99,000	99,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,301,121	1,429,461	1,429,461	1,494,048	1,511,059	1,559,769
211110	General Allowance	941,122	1,069,461	1,069,461	1,134,048	1,151,059	1,188,164
211116	Special Allowance	359,999	360,000	360,000	360,000	360,000	371,605
22	USE OF GOODS AND SERVICES	366,436	335,487	424,459	223,794	226,324	233,620
221203	Telecommunications, Internet, Postage and Courier	41,341	48,383	46,094	21,400	21,721	22,421
221303	Office Building Rental and Lease	44,995	45,000	47,250	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	100,502	85,682	85,258	26,553	26,951	27,820
221402	Fuel and Lubricants – Generator	20,424	4,672	3,725	4,512	4,580	4,727

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance–Civil	8,499	8,500	5,250	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	24,000	27,600	21,735	18,000	18,270	18,859
221503	Repairs and Maintenance–Generators	6,129	7,200	5,670	7,200	7,308	7,544
221504	Repairs and Maintenance, Machinery, Equipment	7,880	8,000	5,250	5,000	5,075	5,239
221505	Repair and Maintenance-Equipment	0	5,500	3,675	5,000	5,075	5,239
221601	Cleaning Materials and Services	2,154	2,400	1,890	2,400	2,436	2,515
221602	Stationery	4,999	5,400	3,308	3,150	3,197	3,300
221603	Printing, Binding and Publications Services	27,500	0	0	0	0	0
221605	Computer Supplies and ICT Services	7,999	9,000	6,300	8,400	8,526	8,801
221903	Staff Training – Local	0	5,000	5,250	0	0	0
221904	Staff Training – Foreign	0	5,000	5,250	0	0	0
221908	Scholarships – Foreign	3,319	2,000	2,100	5,100	5,100	5,264
222102	Workshops, Conferences, Symposia and Seminars	7,499	7,200	5,670	7,200	7,308	7,544
222105	Entertainment Representation and Gifts	1,000	2,400	1,890	2,400	2,436	2,515
222108	Advertising and Public Relations	12,999	9,600	7,560	6,000	6,090	6,286
222109	Operational Expenses	11,336	9,600	126,210	7,379	7,490	7,731
222113	Guard and Security Services	20,995	21,000	22,050	21,000	21,315	22,002
222116	Bank Charges	717	600	473	600	609	629
223101	Personnel Insurance	8,398	15,000	11,813	15,000	15,225	15,716
223106	Vehicle Insurance	3,751	750	788	2,500	2,538	2,619
23	CONSUMPTION OF FIXED CAPITAL	58,997	17,000	17,850	15,475	15,707	16,213
232201	Transport Equipment	39,998	0	0	0	0	0
232211	Machinery and other Equipment	4,999	6,000	6,300	7,475	7,587	7,832
232221	Furniture and Fixtures	9,000	6,000	6,300	3,000	3,045	3,143
232301	Information Communication Technology	5,000	5,000	5,250	5,000	5,075	5,239
Total		1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603
Total		1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603
20	CAPITAL INVESTMENT	0	99,000	99,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,301,121	1,429,461	1,429,461	1,494,048	1,511,059	1,559,769
22	USE OF GOODS AND SERVICES	366,436	335,487	424,459	223,794	226,324	233,620
23	CONSUMPTION OF FIXED CAPITAL	58,997	17,000	17,850	15,475	15,707	16,213
Total		1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603
20	CAPITAL INVESTMENT	0	99,000	99,000	0	0	0
200000	Public Investment	0	99,000	99,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,301,121	1,429,461	1,429,461	1,494,048	1,511,059	1,559,769
211110	General Allowance	941,122	1,069,461	1,069,461	1,134,048	1,151,059	1,188,164
211116	Special Allowance	359,999	360,000	360,000	360,000	360,000	371,605
22	USE OF GOODS AND SERVICES	366,436	335,487	424,459	223,794	226,324	233,620
221203	Telecommunications, Internet, Postage and Courier	41,341	48,383	46,094	21,400	21,721	22,421
221303	Office Building Rental and Lease	44,995	45,000	47,250	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	100,502	85,682	85,258	26,553	26,951	27,820
221402	Fuel and Lubricants – Generator	20,424	4,672	3,725	4,512	4,580	4,727
221501	Repair and Maintenance–Civil	8,499	8,500	5,250	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	24,000	27,600	21,735	18,000	18,270	18,859
221503	Repairs and Maintenance–Generators	6,129	7,200	5,670	7,200	7,308	7,544
221504	Repairs and Maintenance, Machinery, Equipment	7,880	8,000	5,250	5,000	5,075	5,239
221505	Repair and Maintenance-Equipment	0	5,500	3,675	5,000	5,075	5,239
221601	Cleaning Materials and Services	2,154	2,400	1,890	2,400	2,436	2,515
221602	Stationery	4,999	5,400	3,308	3,150	3,197	3,300
221603	Printing, Binding and Publications Services	27,500	0	0	0	0	0
221605	Computer Supplies and ICT Services	7,999	9,000	6,300	8,400	8,526	8,801
221903	Staff Training – Local	0	5,000	5,250	0	0	0
221904	Staff Training – Foreign	0	5,000	5,250	0	0	0
221908	Scholarships – Foreign	3,319	2,000	2,100	5,100	5,100	5,264
222102	Workshops, Conferences, Symposia and Seminars	7,499	7,200	5,670	7,200	7,308	7,544
222105	Entertainment Representation and Gifts	1,000	2,400	1,890	2,400	2,436	2,515
222108	Advertising and Public Relations	12,999	9,600	7,560	6,000	6,090	6,286
222109	Operational Expenses	11,336	9,600	126,210	7,379	7,490	7,731
222113	Guard and Security Services	20,995	21,000	22,050	21,000	21,315	22,002
222116	Bank Charges	717	600	473	600	609	629
223101	Personnel Insurance	8,398	15,000	11,813	15,000	15,225	15,716
223106	Vehicle Insurance	3,751	750	788	2,500	2,538	2,619
23	CONSUMPTION OF FIXED CAPITAL	58,997	17,000	17,850	15,475	15,707	16,213
232201	Transport Equipment	39,998	0	0	0	0	0
232211	Machinery and other Equipment	4,999	6,000	6,300	7,475	7,587	7,832
232221	Furniture and Fixtures	9,000	6,000	6,300	3,000	3,045	3,143
232301	Information Communication Technology	5,000	5,000	5,250	5,000	5,075	5,239
Total		1,726,554	1,880,948	1,970,770	1,733,317	1,753,090	1,809,603

118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	863,042	969,025	1,049,162	1,049,162	1,064,899	1,099,228
22 USE OF GOODS AND SERVICES	307,163	648,388	379,235	518,251	526,025	542,982
23 CONSUMPTION OF FIXED CAPITAL	0	0	21,000	50,000	50,750	52,386
Total	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595
Total	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	863,042	969,025	1,049,162	1,049,162	1,064,899	1,099,228
211101 Basic Salary - Civil Service	184,089	207,527	234,268	234,268	237,782	245,447
211104 Honorarium	196,987	213,000	213,000	213,000	216,195	223,164
211110 General Allowance	481,966	548,498	601,894	601,894	610,922	630,616
22 USE OF GOODS AND SERVICES	307,163	648,388	379,235	518,251	526,025	542,982
221101 Foreign Travel-Means of travel	4,998	5,000	0	5,000	5,075	5,239
221102 Foreign Travel-Daily Subsistence Allowance	5,998	6,000	0	6,000	6,090	6,286
221103 Foreign Travel-Incidental Allowance	1,999	2,000	0	2,000	2,030	2,095
221105 Domestic Travel-Daily Subsistence Allowance	0	0	5,250	5,000	5,075	5,239
221202 Water and Sewage	792	1,061	1,077	1,700	1,726	1,781
221203 Telecommunications, Internet, Postage and Courier	25,106	378,038	21,443	40,000	40,600	41,909
221401 Fuel and Lubricants - Vehicles	101,645	86,405	74,097	86,405	87,701	90,528
221402 Fuel and Lubricants – Generator	40,497	34,425	29,488	41,420	42,041	43,397
221501 Repair and Maintenance–Civil	0	0	79,493	190,725	193,586	199,826

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	13,694	17,116	20,591	30,000	30,450	31,432
221504	Repairs and Maintenance, Machinery, Equipment	3,000	3,000	5,308	3,000	3,045	3,143
221601	Cleaning Materials and Services	1,506	1,673	903	2,173	2,206	2,277
221602	Stationery	10,724	12,046	12,099	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	7,499	10,000	12,031	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	1,404	1,877	1,497	1,877	1,905	1,967
221605	Computer Supplies and ICT Services	0	0	0	3,000	3,045	3,143
221606	Other Office Materials and	1,967	2,248	2,360	9,190	9,328	9,629
221701	Consultancy Services	0	0	22,050	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	72,362	72,375	75,994	52,376	53,162	54,875
222105	Entertainment Representation and Gifts	4,975	6,127	6,062	8,385	8,511	8,785
223106	Vehicle Insurance	8,997	8,997	9,492	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	0	0	21,000	50,000	50,750	52,386
232201	Transport Equipment	0	0	21,000	40,000	40,600	41,909
232211	Machinery and other Equipment	0	0	0	10,000	10,150	10,477
Total		1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595
Total		1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595
21	COMPENSATION OF EMPLOYEES	863,042	969,025	1,049,162	1,049,162	1,064,899	1,099,228
22	USE OF GOODS AND SERVICES	307,163	648,388	379,235	518,251	526,025	542,982
23	CONSUMPTION OF FIXED CAPITAL	0	0	21,000	50,000	50,750	52,386
Total		1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595
21	COMPENSATION OF EMPLOYEES	863,042	969,025	1,049,162	1,049,162	1,064,899	1,099,228
211101	Basic Salary - Civil Service	184,089	207,527	234,268	234,268	237,782	245,447
211104	Honorarium	196,987	213,000	213,000	213,000	216,195	223,164
211110	General Allowance	481,966	548,498	601,894	601,894	610,922	630,616
22	USE OF GOODS AND SERVICES	307,163	648,388	379,235	518,251	526,025	542,982
221101	Foreign Travel-Means of travel	4,998	5,000	0	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	5,998	6,000	0	6,000	6,090	6,286

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221103	Foreign Travel-Incidental Allowance	1,999	2,000	0	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	0	5,250	5,000	5,075	5,239
221202	Water and Sewage	792	1,061	1,077	1,700	1,726	1,781
221203	Telecommunications, Internet, Postage and Courier	25,106	378,038	21,443	40,000	40,600	41,909
221401	Fuel and Lubricants - Vehicles	101,645	86,405	74,097	86,405	87,701	90,528
221402	Fuel and Lubricants – Generator	40,497	34,425	29,488	41,420	42,041	43,397
221501	Repair and Maintenance–Civil	0	0	79,493	190,725	193,586	199,826
221502	Repairs and Maintenance - Vehicles	13,694	17,116	20,591	30,000	30,450	31,432
221504	Repairs and Maintenance, Machinery, Equipment	3,000	3,000	5,308	3,000	3,045	3,143
221601	Cleaning Materials and Services	1,506	1,673	903	2,173	2,206	2,277
221602	Stationery	10,724	12,046	12,099	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	7,499	10,000	12,031	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	1,404	1,877	1,497	1,877	1,905	1,967
221605	Computer Supplies and ICT Services	0	0	0	3,000	3,045	3,143
221606	Other Office Materials and Consumable	1,967	2,248	2,360	9,190	9,328	9,629
221701	Consultancy Services	0	0	22,050	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	72,362	72,375	75,994	52,376	53,162	54,875
222105	Entertainment Representation and Gifts	4,975	6,127	6,062	8,385	8,511	8,785
223106	Vehicle Insurance	8,997	8,997	9,492	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	0	0	21,000	50,000	50,750	52,386
232201	Transport Equipment	0	0	21,000	40,000	40,600	41,909
232211	Machinery and other Equipment	0	0	0	10,000	10,150	10,477
	Total	1,170,205	1,617,413	1,449,397	1,617,413	1,641,674	1,694,595

119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

Enhance accountability and transparency through appropriate national records management. ▣

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	530,354	579,152	579,152	579,152	587,839	606,789
22 USE OF GOODS AND SERVICES	90,758	271,266	197,643	184,839	187,612	193,659
23 CONSUMPTION OF FIXED CAPITAL	24,888	100,000	109,900	35,000	35,525	36,670
Total	646,000	950,418	886,695	798,991	810,976	837,118

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	646,000	950,418	886,695	798,991	810,976	837,118
Total	646,000	950,418	886,695	798,991	810,976	837,118

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	530,354	579,152	579,152	579,152	587,839	606,789
211101 Basic Salary - Civil Service	242,634	260,000	260,000	260,000	263,900	272,407
211110 General Allowance	230,854	319,152	319,152	319,152	323,939	334,382
211116 Special Allowance	56,866	0	0	0	0	0
22 USE OF GOODS AND SERVICES	90,758	271,266	197,643	184,839	187,612	193,659
221101 Foreign Travel-Means of travel	0	0	0	1,800	1,827	1,886
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	4,000	4,060	4,191
221201 Electricity	0	5,000	3,150	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	29,392	30,256	18,000	18,270	18,859
221401 Fuel and Lubricants - Vehicles	23,984	28,899	23,762	28,899	29,332	30,278
221402 Fuel and Lubricants – Generator	38,075	42,500	33,860	40,000	40,600	41,909
221501 Repair and Maintenance–Civil	0	0	0	14,000	14,210	14,668
221502 Repairs and Maintenance - Vehicles	0	11,070	10,574	0	0	0
221601 Cleaning Materials and Services	0	4,005	2,801	2,340	2,375	2,452

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	8,900	40,000	41,650	30,000	30,450	31,432
221605	Computer Supplies and ICT Services	0	14,000	14,700	10,000	10,150	10,477
221903	Staff Training – Local	0	0	1,050	0	0	0
222109	Operational Expenses	0	61,600	0	0	0	0
222113	Guard and Security Services	16,800	28,800	30,240	28,800	29,232	30,174
222120	Legal Retainer Fees	2,999	6,000	5,600	7,000	7,105	7,334
23	CONSUMPTION OF FIXED CAPITAL	24,888	100,000	109,900	35,000	35,525	36,670
232201	Transport Equipment	18,888	100,000	105,000	35,000	35,525	36,670
232301	Information Communication Technology	6,000	0	4,900	0	0	0
Total		646,000	950,418	886,695	798,991	810,976	837,118

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	646,000	950,418	886,695	798,991	810,976	837,118
Total		646,000	950,418	886,695	798,991	810,976	837,118

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	646,000	950,418	886,695	798,991	810,976	837,118
21	COMPENSATION OF EMPLOYEES	530,354	579,152	579,152	579,152	587,839	606,789
22	USE OF GOODS AND SERVICES	90,758	271,266	197,643	184,839	187,612	193,659
23	CONSUMPTION OF FIXED CAPITAL	24,888	100,000	109,900	35,000	35,525	36,670
Total		646,000	950,418	886,695	798,991	810,976	837,118

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	646,000	950,418	886,695	798,991	810,976	837,118
21	COMPENSATION OF EMPLOYEES	530,354	579,152	579,152	579,152	587,839	606,789
211101	Basic Salary - Civil Service	242,634	260,000	260,000	260,000	263,900	272,407
211110	General Allowance	230,854	319,152	319,152	319,152	323,939	334,382
211116	Special Allowance	56,866	0	0	0	0	0
22	USE OF GOODS AND SERVICES	90,758	271,266	197,643	184,839	187,612	193,659
221101	Foreign Travel-Means of travel	0	0	0	1,800	1,827	1,886
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	4,000	4,060	4,191
221201	Electricity	0	5,000	3,150	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	29,392	30,256	18,000	18,270	18,859
221401	Fuel and Lubricants - Vehicles	23,984	28,899	23,762	28,899	29,332	30,278
221402	Fuel and Lubricants – Generator	38,075	42,500	33,860	40,000	40,600	41,909
221501	Repair and Maintenance–Civil	0	0	0	14,000	14,210	14,668
221502	Repairs and Maintenance - Vehicles	0	11,070	10,574	0	0	0
221601	Cleaning Materials and Services	0	4,005	2,801	2,340	2,375	2,452

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	8,900	40,000	41,650	30,000	30,450	31,432
221605	Computer Supplies and ICT Services	0	14,000	14,700	10,000	10,150	10,477
221903	Staff Training – Local	0	0	1,050	0	0	0
222109	Operational Expenses	0	61,600	0	0	0	0
222113	Guard and Security Services	16,800	28,800	30,240	28,800	29,232	30,174
222120	Legal Retainer Fees	2,999	6,000	5,600	7,000	7,105	7,334
23	CONSUMPTION OF FIXED CAPITAL	24,888	100,000	109,900	35,000	35,525	36,670
232201	Transport Equipment	18,888	100,000	105,000	35,000	35,525	36,670
232301	Information Communication Technology	6,000	0	4,900	0	0	0
	Total	646,000	950,418	886,695	798,991	810,976	837,118

123 LIBERIA ANTI-CORRUPTION COMMISSION

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

Monitor and increase transparency and accountability of public and private institutions

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,619,006	1,668,306	1,668,306	1,738,008	1,764,078	1,820,945
22 USE OF GOODS AND SERVICES	635,603	1,057,605	916,560	793,491	802,783	828,662
23 CONSUMPTION OF FIXED CAPITAL	424,141	59,000	61,950	35,999	36,539	37,717
Total	2,678,750	2,784,911	2,646,816	2,567,498	2,603,400	2,687,324

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Education and Prevention Division	408,197	403,343	344,623	397,588	402,802	415,787
200 Enforcement Division	1,224,600	959,566	930,564	761,072	771,738	796,616
300 Administration and Management	1,045,953	1,422,002	1,371,629	1,408,838	1,428,861	1,474,921
Total	2,678,750	2,784,911	2,646,816	2,567,498	2,603,400	2,687,324

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,619,006	1,668,306	1,668,306	1,738,008	1,764,078	1,820,945
211104 Honorarium	1,619,006	1,668,306	1,668,306	1,738,008	1,764,078	1,820,945
22 USE OF GOODS AND SERVICES	635,603	1,057,605	916,560	793,491	802,783	828,662
221101 Foreign Travel-Means of travel	16,424	25,000	26,250	19,904	20,203	20,854
221102 Foreign Travel-Daily Subsistence Allowance	12,280	15,000	15,750	15,000	15,225	15,716
221105 Domestic Travel-Daily Subsistence Allowance	600	22,500	13,280	10,000	10,150	10,477
221201 Electricity	6,400	24,000	25,200	24,000	24,000	24,774
221202 Water and Sewage	0	0	0	6,000	6,090	6,286
221203 Telecommunications, Internet, Postage and Courier	60,832	77,940	69,217	78,440	79,617	82,183
221303 Office Building Rental and Lease	64,980	150,000	157,500	150,000	150,000	154,835
221401 Fuel and Lubricants - Vehicles	200,865	245,950	201,314	272,613	276,702	285,622
221402 Fuel and Lubricants – Generator	14,578	18,753	48,096	14,449	14,666	15,138
221501 Repair and Maintenance–Civil	0	15,000	12,687	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	76,061	63,050	47,827	65,000	65,975	68,102
221503	Repairs and Maintenance—Generators	0	34,792	15,750	10,362	10,517	10,856
221504	Repairs and Maintenance, Machinery, Equipment	0	18,900	19,845	9,722	9,868	10,186
221602	Stationery	34,754	23,625	19,184	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	6,000	42,000	29,750	0	0	0
221605	Computer Supplies and ICT Services	0	60,275	63,289	0	0	0
221606	Other Office Materials and	25,244	15,000	15,750	10,000	10,150	10,477
221704	Feasibility Studies/Surveys	0	20,000	8,166	0	0	0
221812	Special Operations Services	68,991	50,000	36,055	15,000	15,225	15,716
221909	Capacity Building	0	62,000	15,289	5,001	5,076	5,240
222102	Workshops, Conferences, Symposia and Seminars	0	2,500	0	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	5,000	208	2,843	10,000	10,150	10,477
222108	Advertising and Public Relations	3,000	28,109	28,367	7,500	7,613	7,858
222109	Operational Expenses	3,100	4,000	4,200	0	0	0
222113	Guard and Security Services	35,294	39,003	40,951	40,500	41,108	42,433
222116	Bank Charges	1,200	0	0	0	0	0
222121	Other Legal Fees	0	0	0	5,000	5,075	5,239
23	CONSUMPTION OF FIXED CAPITAL	424,141	59,000	61,950	35,999	36,539	37,717
232201	Transport Equipment	309,925	54,000	56,700	0	0	0
232211	Machinery and other Equipment	0	0	0	29,999	30,449	31,431
232221	Furniture and Fixtures	11,747	5,000	5,250	6,000	6,090	6,286
232301	Information Communication Technology	102,469	0	0	0	0	0
Total		2,678,750	2,784,911	2,646,816	2,567,498	2,603,400	2,687,324

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	2,678,750	2,784,911	2,646,816	2,567,498	2,603,400	2,687,324
11	MONTSERRADO	0	0	0	0	0	0
Total		2,678,750	2,784,911	2,646,816	2,567,498	2,603,400	2,687,324

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Education and Prevention Division	408,197	403,343	344,623	397,588	402,802	415,787
21	COMPENSATION OF EMPLOYEES	250,772	199,860	199,860	247,001	250,706	258,788
22	USE OF GOODS AND SERVICES	157,425	203,483	144,763	150,587	152,096	156,999
Total		408,197	403,343	344,623	397,588	402,802	415,787

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	EDUCATION AND PREVENTION DIVISION	408,197	403,343	344,623	397,588	402,802	415,787

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	250,772	199,860	199,860	247,001	250,706	258,788
211104	Honorarium	250,772	199,860	199,860	247,001	250,706	258,788
22	USE OF GOODS AND SERVICES	157,425	203,483	144,763	150,587	152,096	156,999
221201	Electricity	6,400	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	14,976	6,660	6,992	6,360	6,455	6,663
221303	Office Building Rental and Lease	26,658	50,000	52,500	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	66,338	27,310	20,682	43,226	43,874	45,289
221402	Fuel and Lubricants – Generator	0	10,950	2,692	0	0	0
221502	Repairs and Maintenance - Vehicles	11,997	1,000	1,050	10,000	10,150	10,477
221602	Stationery	7,558	7,560	6,946	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	6,000	42,000	29,750	0	0	0
221909	Capacity Building	0	45,000	10,500	5,001	5,076	5,240
222105	Entertainment Representation and Gifts	5,000	0	0	10,000	10,150	10,477
222108	Advertising and Public Relations	3,000	0	0	7,500	7,613	7,858
222113	Guard and Security Services	9,498	13,003	13,651	13,500	13,703	14,144
Total		408,197	403,343	344,623	397,588	402,802	415,787

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Enforcement Division	1,224,600	959,566	930,564	761,072	771,738	796,616
21	COMPENSATION OF EMPLOYEES	651,370	641,968	641,968	549,828	558,075	576,066
22	USE OF GOODS AND SERVICES	211,089	258,598	226,646	205,244	207,573	214,264
23	CONSUMPTION OF FIXED CAPITAL	362,141	59,000	61,950	6,000	6,090	6,286
Total		1,224,600	959,566	930,564	761,072	771,738	796,616

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ENFORCEMENT DIVISION	1,224,600	959,566	930,564	761,072	771,738	796,616
21	COMPENSATION OF EMPLOYEES	651,370	641,968	641,968	549,828	558,075	576,066
211104	Honorarium	651,370	641,968	641,968	549,828	558,075	576,066
22	USE OF GOODS AND SERVICES	211,089	258,598	226,646	205,244	207,573	214,264
221203	Telecommunications, Internet, Postage and Courier	15,279	18,300	17,220	12,000	12,180	12,573
221303	Office Building Rental and Lease	23,010	50,000	52,500	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	69,010	76,949	65,113	84,744	86,015	88,788
221502	Repairs and Maintenance - Vehicles	15,083	21,900	18,014	20,000	20,300	20,954
221602	Stationery	7,118	11,340	7,277	5,000	5,075	5,239
221812	Special Operations Services	68,991	50,000	36,055	15,000	15,225	15,716
222108	Advertising and Public Relations	0	13,109	12,617	0	0	0
222109	Operational Expenses	3,100	4,000	4,200	0	0	0
222113	Guard and Security Services	9,498	13,000	13,650	13,500	13,703	14,144
222121	Other Legal Fees	0	0	0	5,000	5,075	5,239
23	CONSUMPTION OF FIXED CAPITAL	362,141	59,000	61,950	6,000	6,090	6,286

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232201	Transport Equipment	247,925	54,000	56,700	0	0	0
232221	Furniture and Fixtures	11,747	5,000	5,250	6,000	6,090	6,286
232301	Information Communication Technology	102,469	0	0	0	0	0
Total		1,224,600	959,566	930,564	761,072	771,738	796,616

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Management	1,045,953	1,422,002	1,371,629	1,408,838	1,428,861	1,474,921
21	COMPENSATION OF EMPLOYEES	716,864	826,478	826,478	941,179	955,297	986,092
22	USE OF GOODS AND SERVICES	267,089	595,524	545,151	437,660	443,115	457,399
23	CONSUMPTION OF FIXED CAPITAL	62,000	0	0	29,999	30,449	31,431
Total		1,045,953	1,422,002	1,371,629	1,408,838	1,428,861	1,474,921

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANAGEMENT	1,045,953	1,422,002	1,371,629	1,408,838	1,428,861	1,474,921
21	COMPENSATION OF EMPLOYEES	716,864	826,478	826,478	941,179	955,297	986,092
211104	Honorarium	716,864	826,478	826,478	941,179	955,297	986,092
22	USE OF GOODS AND SERVICES	267,089	595,524	545,151	437,660	443,115	457,399
221101	Foreign Travel-Means of travel	16,424	25,000	26,250	19,904	20,203	20,854
221102	Foreign Travel-Daily Subsistence Allowance	12,280	15,000	15,750	15,000	15,225	15,716
221105	Domestic Travel-Daily Subsistence Allowance	600	22,500	13,280	10,000	10,150	10,477
221201	Electricity	0	24,000	25,200	24,000	24,000	24,774
221202	Water and Sewage	0	0	0	6,000	6,090	6,286
221203	Telecommunications, Internet, Postage and Courier	30,577	52,980	45,005	60,080	60,981	62,947
221303	Office Building Rental and Lease	15,312	50,000	52,500	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	65,517	141,691	115,519	144,643	146,813	151,545
221402	Fuel and Lubricants – Generator	14,578	7,803	45,404	14,449	14,666	15,138
221501	Repair and Maintenance–Civil	0	15,000	12,687	0	0	0
221502	Repairs and Maintenance - Vehicles	48,981	40,150	28,763	35,000	35,525	36,670
221503	Repairs and Maintenance–Generators	0	34,792	15,750	10,362	10,517	10,856
221504	Repairs and Maintenance, Machinery, Equipment	0	18,900	19,845	9,722	9,868	10,186
221602	Stationery	20,078	4,725	4,961	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	0	60,275	63,289	0	0	0
221606	Other Office Materials and Consumable	25,244	15,000	15,750	10,000	10,150	10,477
221704	Feasibility Studies/Surveys	0	20,000	8,166	0	0	0
221909	Capacity Building	0	17,000	4,789	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	2,500	0	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	208	2,843	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222108	Advertising and Public Relations	0	15,000	15,750	0	0	0
222113	Guard and Security Services	16,298	13,000	13,650	13,500	13,703	14,144
222116	Bank Charges	1,200	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	62,000	0	0	29,999	30,449	31,431
232201	Transport Equipment	62,000	0	0	0	0	0
232211	Machinery and other Equipment	0	0	0	29,999	30,449	31,431
	Total	1,045,953	1,422,002	1,371,629	1,408,838	1,428,861	1,474,921

125 LAND COMMISSION

Mission:

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

Achievements (FY2015-16):

No information provided by spending entity

Objectives (FY2016-17):

No information provided by spending entity

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	100,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	771,272	771,300	771,300	0	0	0
22 USE OF GOODS AND SERVICES	61,921	59,785	60,401	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	0	0	16,799	0	0	0
Total	833,193	931,085	848,500	0	0	0

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	833,193	931,085	848,500	0	0	0
Total	833,193	931,085	848,500	0	0	0

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	100,000	0	0	0	0
200000	Natioinal Project	0	100,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	771,272	771,300	771,300	0	0	0
211110	General Allowance	359,687	359,700	359,700	0	0	0
211116	Special Allowance	411,585	411,600	411,600	0	0	0
22	USE OF GOODS AND SERVICES	61,921	59,785	60,401	0	0	0
221303	Office Building Rental and Lease	0	47,000	49,350	0	0	0
221402	Fuel and Lubricants – Generator	57,751	12,785	11,051	0	0	0
222113	Guard and Security Services	4,170	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	0	16,799	0	0	0
235101	Land	0	0	16,799	0	0	0
	Total	833,193	931,085	848,500	0	0	0

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1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	833,193	931,085	848,500	0	0	0
Total		833,193	931,085	848,500	0	0	0

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	833,193	931,085	848,500	0	0	0
20	CAPITAL INVESTMENT	0	100,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	771,272	771,300	771,300	0	0	0
22	USE OF GOODS AND SERVICES	61,921	59,785	60,401	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	0	16,799	0	0	0
Total		833,193	931,085	848,500	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	833,193	931,085	848,500	0	0	0
20	CAPITAL INVESTMENT	0	100,000	0	0	0	0
200000	Public Investment	0	100,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	771,272	771,300	771,300	0	0	0
211110	General Allowance	359,687	359,700	359,700	0	0	0
211116	Special Allowance	411,585	411,600	411,600	0	0	0
22	USE OF GOODS AND SERVICES	61,921	59,785	60,401	0	0	0
221303	Office Building Rental and Lease	0	47,000	49,350	0	0	0
221402	Fuel and Lubricants – Generator	57,751	12,785	11,051	0	0	0
222113	Guard and Security Services	4,170	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	0	16,799	0	0	0
235101	Land	0	0	16,799	0	0	0
Total		833,193	931,085	848,500	0	0	0

132 INTERNAL AUDIT AGENCY

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	3,043,379	3,043,379	3,070,285	3,116,339	3,216,798
22 USE OF GOODS AND SERVICES	0	207,995	379,816	157,599	159,513	164,655
23 CONSUMPTION OF FIXED CAPITAL	0	135,000	141,750	0	0	0
26 GRANTS	2,898,198	0	0	0	0	0
Total	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453
Total	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	3,043,379	3,043,379	3,070,285	3,116,339	3,216,798
211101 Basic Salary - Civil Service	0	3,009,205	3,009,205	3,070,285	3,116,339	3,216,798
212101 Social Security Contributions	0	34,174	34,174	0	0	0
22 USE OF GOODS AND SERVICES	0	207,995	379,816	157,599	159,513	164,655
221201 Electricity	0	6,000	2,508	0	0	0
221202 Water and Sewage	0	1,800	1,418	900	914	943
221203 Telecommunications, Internet, Postage and Courier	0	14,400	11,209	12,600	12,789	13,201
221303 Office Building Rental and Lease	0	27,600	28,980	30,000	30,000	30,967
221401 Fuel and Lubricants - Vehicles	0	45,929	32,716	31,283	31,752	32,776
221402 Fuel and Lubricants – Generator	0	31,283	23,683	38,322	38,897	40,151

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	0	14,188	10,568	15,688	15,923	16,437
221601	Cleaning Materials and Services	0	3,000	2,153	2,766	2,807	2,898
221602	Stationery	0	32,795	20,067	17,004	17,259	17,815
221603	Printing, Binding and Publications Services	0	4,500	3,675	2,036	2,067	2,133
221604	Newspapers, Books and Periodicals	0	1,500	919	0	0	0
221607	Employee ID Cards	0	1,000	0	1,000	1,015	1,048
221703	Audit Fees	0	0	63,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	15,000	15,750	0	0	0
222109	Operational Expenses	0	9,000	163,170	6,000	6,090	6,286
23	CONSUMPTION OF FIXED CAPITAL	0	135,000	141,750	0	0	0
232201	Transport Equipment	0	125,000	131,250	0	0	0
232221	Furniture and Fixtures	0	10,000	10,500	0	0	0
26	GRANTS	2,898,198	0	0	0	0	0
263102	Transfers to Agencies—Current	2,898,198	0	0	0	0	0
Total		2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453
Total		2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453
21	COMPENSATION OF EMPLOYEES	0	3,043,379	3,043,379	3,070,285	3,116,339	3,216,798
22	USE OF GOODS AND SERVICES	0	207,995	379,816	157,599	159,513	164,655
23	CONSUMPTION OF FIXED CAPITAL	0	135,000	141,750	0	0	0
26	GRANTS	2,898,198	0	0	0	0	0
Total		2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453
21	COMPENSATION OF EMPLOYEES	0	3,043,379	3,043,379	3,070,285	3,116,339	3,216,798
211101	Basic Salary - Civil Service	0	3,009,205	3,009,205	3,070,285	3,116,339	3,216,798
212101	Social Security Contributions	0	34,174	34,174	0	0	0
22	USE OF GOODS AND SERVICES	0	207,995	379,816	157,599	159,513	164,655
221201	Electricity	0	6,000	2,508	0	0	0
221202	Water and Sewage	0	1,800	1,418	900	914	943
221203	Telecommunications, Internet, Postage and Courier	0	14,400	11,209	12,600	12,789	13,201

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221303	Office Building Rental and Lease	0	27,600	28,980	30,000	30,000	30,967
221401	Fuel and Lubricants - Vehicles	0	45,929	32,716	31,283	31,752	32,776
221402	Fuel and Lubricants – Generator	0	31,283	23,683	38,322	38,897	40,151
221504	Repairs and Maintenance, Machinery, Equipment	0	14,188	10,568	15,688	15,923	16,437
221601	Cleaning Materials and Services	0	3,000	2,153	2,766	2,807	2,898
221602	Stationery	0	32,795	20,067	17,004	17,259	17,815
221603	Printing, Binding and Publications Services	0	4,500	3,675	2,036	2,067	2,133
221604	Newspapers, Books and Periodicals	0	1,500	919	0	0	0
221607	Employee ID Cards	0	1,000	0	1,000	1,015	1,048
221703	Audit Fees	0	0	63,000	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	15,000	15,750	0	0	0
222109	Operational Expenses	0	9,000	163,170	6,000	6,090	6,286
23	CONSUMPTION OF FIXED CAPITAL	0	135,000	141,750	0	0	0
232201	Transport Equipment	0	125,000	131,250	0	0	0
232221	Furniture and Fixtures	0	10,000	10,500	0	0	0
26	GRANTS	2,898,198	0	0	0	0	0
263102	Transfers to Agencies–Current	2,898,198	0	0	0	0	0
	Total	2,898,198	3,386,374	3,564,945	3,227,884	3,275,852	3,381,453

136 FINANCIAL INTELLIGENCE UNIT

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	11,325	397,069	397,069	439,950	446,549	460,944
22 USE OF GOODS AND SERVICES	96,188	173,347	125,797	480,712	487,788	503,512
23 CONSUMPTION OF FIXED CAPITAL	66,598	94,936	99,683	4,338	4,403	4,545
Total	174,111	665,352	622,549	925,000	938,740	969,001

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	174,111	665,352	622,549	925,000	938,740	969,001
Total	174,111	665,352	622,549	925,000	938,740	969,001

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	11,325	397,069	397,069	439,950	446,549	460,944
211101 Basic Salary - Civil Service	0	379,300	379,300	420,000	426,300	440,042
212101 Social Security Contributions	11,325	17,769	17,769	19,950	20,249	20,902
22 USE OF GOODS AND SERVICES	96,188	173,347	125,797	480,712	487,788	503,512
221101 Foreign Travel-Means of travel	1,249	8,745	8,595	12,000	12,180	12,573
221102 Foreign Travel-Daily Subsistence Allowance	5,450	16,255	10,793	18,108	18,380	18,972
221104 Domestic Travel-Means of Travel	3,400	10,819	2,465	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	2,000	600	630	0	0	0
221201 Electricity	1,511	3,000	1,750	9,000	9,000	9,290
221202 Water and Sewage	0	90	0	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	19,948	28,800	18,900	33,000	33,495	34,575
221303	Office Building Rental and Lease	7,000	33,000	34,650	0	0	0
221401	Fuel and Lubricants - Vehicles	7,499	8,466	6,798	36,000	36,540	37,718
221402	Fuel and Lubricants – Generator	4,500	4,590	3,686	16,800	17,052	17,602
221501	Repair and Maintenance–Civil	3,750	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,750	3,600	2,993	4,800	4,872	5,029
221504	Repairs and Maintenance, Machinery, Equipment	1,575	2,700	1,890	4,800	4,872	5,029
221601	Cleaning Materials and Services	2,160	7,380	5,402	9,600	9,744	10,058
221602	Stationery	6,711	17,100	8,505	7,000	7,105	7,334
221603	Printing, Binding and Publications Services	6,074	2,250	1,733	0	0	0
221604	Newspapers, Books and Periodicals	1,575	0	0	0	0	0
221607	Employee ID Cards	38	0	0	0	0	0
221808	Intelligence Services	0	3,600	2,520	314,304	319,019	329,302
221909	Capacity Building	17,248	14,352	6,087	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	750	0	0	0	0	0
222113	Guard and Security Services	0	8,000	8,400	9,600	9,744	10,058
223106	Vehicle Insurance	0	0	0	5,700	5,786	5,972
23	CONSUMPTION OF FIXED CAPITAL	66,598	94,936	99,683	4,338	4,403	4,545
232201	Transport Equipment	60,000	40,000	42,000	0	0	0
232211	Machinery and other Equipment	2,839	26,760	28,098	0	0	0
232221	Furniture and Fixtures	0	11,176	11,735	0	0	0
232301	Information Communication Technology	3,759	17,000	17,850	4,338	4,403	4,545
Total		174,111	665,352	622,549	925,000	938,740	969,001

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	174,111	665,352	622,549	925,000	938,740	969,001
Total		174,111	665,352	622,549	925,000	938,740	969,001

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	174,111	665,352	622,549	925,000	938,740	969,001
21	COMPENSATION OF EMPLOYEES	11,325	397,069	397,069	439,950	446,549	460,944
22	USE OF GOODS AND SERVICES	96,188	173,347	125,797	480,712	487,788	503,512
23	CONSUMPTION OF FIXED CAPITAL	66,598	94,936	99,683	4,338	4,403	4,545
Total		174,111	665,352	622,549	925,000	938,740	969,001

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	174,111	665,352	622,549	925,000	938,740	969,001

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	11,325	397,069	397,069	439,950	446,549	460,944
211101	Basic Salary - Civil Service	0	379,300	379,300	420,000	426,300	440,042
212101	Social Security Contributions	11,325	17,769	17,769	19,950	20,249	20,902
22	USE OF GOODS AND SERVICES	96,188	173,347	125,797	480,712	487,788	503,512
221101	Foreign Travel-Means of travel	1,249	8,745	8,595	12,000	12,180	12,573
221102	Foreign Travel-Daily Subsistance Allowance	5,450	16,255	10,793	18,108	18,380	18,972
221104	Domestic Travel-Means of Travel	3,400	10,819	2,465	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	2,000	600	630	0	0	0
221201	Electricity	1,511	3,000	1,750	9,000	9,000	9,290
221202	Water and Sewage	0	90	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	19,948	28,800	18,900	33,000	33,495	34,575
221303	Office Building Rental and Lease	7,000	33,000	34,650	0	0	0
221401	Fuel and Lubricants - Vehicles	7,499	8,466	6,798	36,000	36,540	37,718
221402	Fuel and Lubricants – Generator	4,500	4,590	3,686	16,800	17,052	17,602
221501	Repair and Maintenance–Civil	3,750	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	3,750	3,600	2,993	4,800	4,872	5,029
221504	Repairs and Maintenance, Machinery, Equipment	1,575	2,700	1,890	4,800	4,872	5,029
221601	Cleaning Materials and Services	2,160	7,380	5,402	9,600	9,744	10,058
221602	Stationery	6,711	17,100	8,505	7,000	7,105	7,334
221603	Printing, Binding and Publications Services	6,074	2,250	1,733	0	0	0
221604	Newspapers, Books and Periodicals	1,575	0	0	0	0	0
221607	Employee ID Cards	38	0	0	0	0	0
221808	Intelligence Services	0	3,600	2,520	314,304	319,019	329,302
221909	Capacity Building	17,248	14,352	6,087	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	750	0	0	0	0	0
222113	Guard and Security Services	0	8,000	8,400	9,600	9,744	10,058
223106	Vehicle Insurance	0	0	0	5,700	5,786	5,972
23	CONSUMPTION OF FIXED CAPITAL	66,598	94,936	99,683	4,338	4,403	4,545
232201	Transport Equipment	60,000	40,000	42,000	0	0	0
232211	Machinery and other Equipment	2,839	26,760	28,098	0	0	0
232221	Furniture and Fixtures	0	11,176	11,735	0	0	0
232301	Information Communication Technology	3,759	17,000	17,850	4,338	4,403	4,545
Total		174,111	665,352	622,549	925,000	938,740	969,001

431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

No information provided by spending entity

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	183,846	272,172	272,172	272,172	276,255	285,160
22 USE OF GOODS AND SERVICES	203,714	445,355	314,501	383,040	388,786	401,318
Total	387,560	717,527	586,673	655,212	665,040	686,478

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	387,560	717,527	586,673	655,212	665,040	686,478
Total	387,560	717,527	586,673	655,212	665,040	686,478

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	183,846	272,172	272,172	272,172	276,255	285,160
211101 Basic Salary - Civil Service	183,846	272,172	272,172	272,172	276,255	285,160
22 USE OF GOODS AND SERVICES	203,714	445,355	314,501	383,040	388,786	401,318
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	3,000	3,045	3,143
221104 Domestic Travel-Means of Travel	0	0	1,465	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	0	2,100	0	0	0
221203 Telecommunications, Internet, Postage and Courier	12,341	14,780	14,847	20,005	20,305	20,960
221205 Other Utilities	0	3,600	2,732	3,600	3,654	3,772
221401 Fuel and Lubricants - Vehicles	25,564	39,627	31,576	46,620	47,319	48,845
221402 Fuel and Lubricants – Generator	1,200	2,320	1,846	2,730	2,771	2,860
221502 Repairs and Maintenance - Vehicles	5,275	5,004	3,503	10,000	10,150	10,477
221505 Repair and Maintenance-Equipment	4,429	4,800	3,406	4,800	4,872	5,029
221506 Repairs and Maintenance – Motor Cycles and Others	1,000	721	536	720	731	754
221601 Cleaning Materials and Services	0	2,760	1,932	2,759	2,800	2,891
221602 Stationery	14,066	10,640	7,451	10,535	10,693	11,038

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	13,243	7,800	5,460	18,800	19,082	19,697
221605	Computer Supplies and ICT Services	0	0	3,150	0	0	0
221701	Consultancy Services	74,981	55,000	121,276	100,000	101,500	104,772
221903	Staff Training – Local	0	0	6,168	0	0	0
221904	Staff Training – Foreign	0	0	37,800	20,000	20,300	20,954
222102	Workshops, Conferences, Symposia and Seminars	0	0	11,578	20,000	20,300	20,954
222103	Food and Catering Services	0	7,420	6,014	7,200	7,308	7,544
222108	Advertising and Public Relations	23,144	268,000	19,521	51,344	52,114	53,794
222113	Guard and Security Services	0	5,400	7,560	5,400	5,481	5,658
222116	Bank Charges	867	660	462	724	735	759
222123	Other Compensations	16,919	1,500	7,399	39,480	40,072	41,364
223101	Personnel Insurance	7,343	10,080	11,214	10,080	10,231	10,561
223106	Vehicle Insurance	3,342	5,243	5,505	5,243	5,322	5,493
Total		387,560	717,527	586,673	655,212	665,040	686,478

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	387,560	717,527	586,673	655,212	665,040	686,478
Total		387,560	717,527	586,673	655,212	665,040	686,478

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	387,560	717,527	586,673	655,212	665,040	686,478
21	COMPENSATION OF EMPLOYEES	183,846	272,172	272,172	272,172	276,255	285,160
22	USE OF GOODS AND SERVICES	203,714	445,355	314,501	383,040	388,786	401,318
Total		387,560	717,527	586,673	655,212	665,040	686,478

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	387,560	717,527	586,673	655,212	665,040	686,478
21	COMPENSATION OF EMPLOYEES	183,846	272,172	272,172	272,172	276,255	285,160
211101	Basic Salary - Civil Service	183,846	272,172	272,172	272,172	276,255	285,160
22	USE OF GOODS AND SERVICES	203,714	445,355	314,501	383,040	388,786	401,318
221102	Foreign Travel-Daily Subsistence Allowance	0	0	0	3,000	3,045	3,143
221104	Domestic Travel-Means of Travel	0	0	1,465	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	0	2,100	0	0	0
221203	Telecommunications, Internet, Postage and Courier	12,341	14,780	14,847	20,005	20,305	20,960
221205	Other Utilities	0	3,600	2,732	3,600	3,654	3,772
221401	Fuel and Lubricants - Vehicles	25,564	39,627	31,576	46,620	47,319	48,845
221402	Fuel and Lubricants – Generator	1,200	2,320	1,846	2,730	2,771	2,860

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	5,275	5,004	3,503	10,000	10,150	10,477
221505	Repair and Maintenance-Equipment	4,429	4,800	3,406	4,800	4,872	5,029
221506	Repairs and Maintenance – Motor Cycles and Others	1,000	721	536	720	731	754
221601	Cleaning Materials and Services	0	2,760	1,932	2,759	2,800	2,891
221602	Stationery	14,066	10,640	7,451	10,535	10,693	11,038
221603	Printing, Binding and Publications Services	13,243	7,800	5,460	18,800	19,082	19,697
221605	Computer Supplies and ICT Services	0	0	3,150	0	0	0
221701	Consultancy Services	74,981	55,000	121,276	100,000	101,500	104,772
221903	Staff Training – Local	0	0	6,168	0	0	0
221904	Staff Training – Foreign	0	0	37,800	20,000	20,300	20,954
222102	Workshops, Conferences, Symposia and Seminars	0	0	11,578	20,000	20,300	20,954
222103	Food and Catering Services	0	7,420	6,014	7,200	7,308	7,544
222108	Advertising and Public Relations	23,144	268,000	19,521	51,344	52,114	53,794
222113	Guard and Security Services	0	5,400	7,560	5,400	5,481	5,658
222116	Bank Charges	867	660	462	724	735	759
222123	Other Compensations	16,919	1,500	7,399	39,480	40,072	41,364
223101	Personnel Insurance	7,343	10,080	11,214	10,080	10,231	10,561
223106	Vehicle Insurance	3,342	5,243	5,505	5,243	5,322	5,493
Total		387,560	717,527	586,673	655,212	665,040	686,478

04 SECURITY AND THE RULE OF LAW SECTOR**Goal:**

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

Strategic Objective:

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

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	21,000,000	15,032,049	10,000,000	9,488,237	9,794,100
21 COMPENSATION OF EMPLOYEES	49,809,160	55,398,710	55,725,876	59,769,603	60,588,684	62,541,821
22 USE OF GOODS AND SERVICES	29,612,527	20,529,652	18,517,821	19,284,823	19,562,552	20,193,170
23 CONSUMPTION OF FIXED CAPITAL	4,830,712	1,461,000	766,316	690,800	701,162	723,765
26 GRANTS	2,870,526	500,000	418,953	1,024,000	1,024,000	1,057,010
27 SOCIAL BENEFITS	70,000	0	0	0	0	0
Total	87,192,925	98,889,362	90,461,015	90,769,226	91,364,634	94,309,865

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
124	Law Reform Commission	1,813,103	1,432,776	944,253	937,160	947,781	978,334
201	Judiciary	17,982,155	18,618,722	17,758,428	16,598,424	16,805,931	17,347,687
202	Ministry of Justice	33,779,063	52,937,126	45,838,078	45,016,858	44,992,127	46,442,494
203	Ministry of National Defense	14,799,467	12,533,017	12,193,753	13,323,160	13,515,612	13,951,301
204	National Security Agency	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066
205	Executive Protection Services	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892
208	Human Rights Commission	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911
209	National Commission on Small Arms	419,225	450,000	440,176	426,814	433,216	447,181
Total		87,192,925	98,889,362	90,461,015	90,769,226	91,364,634	94,309,865

124 LAW REFORM COMMISSION

Mission:

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

Achievements (FY2015-16):

No information provided by spending entity.

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	488,099	1,180,756	672,600	700,000	707,814	730,631
22 USE OF GOODS AND SERVICES	389,905	251,020	270,603	237,160	239,967	247,703
23 CONSUMPTION OF FIXED CAPITAL	0	1,000	1,050	0	0	0
26 GRANTS	935,099	0	0	0	0	0
Total	1,813,103	1,432,776	944,253	937,160	947,781	978,334

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	1,813,103	1,432,776	944,253	937,160	947,781	978,334
Total	1,813,103	1,432,776	944,253	937,160	947,781	978,334

1.3 Summary by Project

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

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21	COMPENSATION OF EMPLOYEES	488,099	1,180,756	672,600	700,000	707,814	730,631
211110	General Allowance	156,599	672,760	515,400	520,900	528,714	545,757
211116	Special Allowance	331,500	500,796	150,000	171,900	171,900	177,441
211124	Transportation Reimbursement Allowance	0	7,200	7,200	7,200	7,200	7,432
22	USE OF GOODS AND SERVICES	389,905	251,020	270,603	237,160	239,967	247,703
221101	Foreign Travel-Means of travel	0	7,000	8,409	7,500	7,613	7,858
221102	Foreign Travel-Daily Subsistence Allowance	0	6,600	9,083	6,300	6,395	6,601
221103	Foreign Travel-Incidental Allowance	0	1,280	263	750	761	786
221104	Domestic Travel-Means of Travel	0	555	293	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	0	950	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	16,162	12,623	19,000	19,285	19,907
221303	Office Building Rental and Lease	76,731	0	105,000	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	0	63,538	49,374	45,000	45,675	47,147
221402	Fuel and Lubricants – Generator	0	17,700	13,860	30,000	30,450	31,432
221501	Repair and Maintenance–Civil	0	3,000	1,575	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	0	11,410	8,909	15,000	15,225	15,716
221503	Repairs and Maintenance–Generators	0	5,600	4,314	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	5,075	5,239
221601	Cleaning Materials and Services	0	3,000	1,575	5,000	5,075	5,239
221602	Stationery	0	8,000	5,651	7,500	7,613	7,858
221603	Printing, Binding and Publications Services	0	1,435	1,507	1,510	1,533	1,582
221604	Newspapers, Books and Periodicals	0	2,000	1,364	600	609	629
221606	Other Office Materials and	0	0	0	4,000	4,060	4,191
221701	Consultancy Services	0	22,000	11,725	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	150,000	4,000	2,099	0	0	0
222108	Advertising and Public Relations	0	12,430	10,163	3,000	3,045	3,143
222109	Operational Expenses	163,174	42,760	16,988	15,000	15,225	15,716
222113	Guard and Security Services	0	9,000	5,513	9,000	9,135	9,429
222116	Bank Charges	0	600	315	0	0	0
223101	Personnel Insurance	0	12,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	1,000	1,050	0	0	0
232221	Furniture and Fixtures	0	1,000	1,050	0	0	0
26	GRANTS	935,099	0	0	0	0	0
263111	Transfer to Law Reform Commission	935,099	0	0	0	0	0
Total		1,813,103	1,432,776	944,253	937,160	947,781	978,334

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,813,103	1,432,776	944,253	937,160	947,781	978,334
Total		1,813,103	1,432,776	944,253	937,160	947,781	978,334

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,813,103	1,432,776	944,253	937,160	947,781	978,334
21	COMPENSATION OF EMPLOYEES	488,099	1,180,756	672,600	700,000	707,814	730,631
22	USE OF GOODS AND SERVICES	389,905	251,020	270,603	237,160	239,967	247,703
23	CONSUMPTION OF FIXED CAPITAL	0	1,000	1,050	0	0	0
26	GRANTS	935,099	0	0	0	0	0
Total		1,813,103	1,432,776	944,253	937,160	947,781	978,334

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,813,103	1,432,776	944,253	937,160	947,781	978,334
21	COMPENSATION OF EMPLOYEES	488,099	1,180,756	672,600	700,000	707,814	730,631
211110	General Allowance	156,599	672,760	515,400	520,900	528,714	545,757
211116	Special Allowance	331,500	500,796	150,000	171,900	171,900	177,441
211124	Transportation Reimbursement Allowance	0	7,200	7,200	7,200	7,200	7,432
22	USE OF GOODS AND SERVICES	389,905	251,020	270,603	237,160	239,967	247,703
221101	Foreign Travel-Means of travel	0	7,000	8,409	7,500	7,613	7,858
221102	Foreign Travel-Daily Subsistance Allowance	0	6,600	9,083	6,300	6,395	6,601
221103	Foreign Travel-Incidental Allowance	0	1,280	263	750	761	786
221104	Domestic Travel-Means of Travel	0	555	293	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	950	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	16,162	12,623	19,000	19,285	19,907
221303	Office Building Rental and Lease	76,731	0	105,000	50,000	50,000	51,612
221401	Fuel and Lubricants - Vehicles	0	63,538	49,374	45,000	45,675	47,147
221402	Fuel and Lubricants – Generator	0	17,700	13,860	30,000	30,450	31,432
221501	Repair and Maintenance–Civil	0	3,000	1,575	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	0	11,410	8,909	15,000	15,225	15,716
221503	Repairs and Maintenance–Generators	0	5,600	4,314	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	5,000	5,075	5,239
221601	Cleaning Materials and Services	0	3,000	1,575	5,000	5,075	5,239
221602	Stationery	0	8,000	5,651	7,500	7,613	7,858
221603	Printing, Binding and Publications Services	0	1,435	1,507	1,510	1,533	1,582
221604	Newspapers, Books and Periodicals	0	2,000	1,364	600	609	629
221606	Other Office Materials and Consumable	0	0	0	4,000	4,060	4,191
221701	Consultancy Services	0	22,000	11,725	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	150,000	4,000	2,099	0	0	0
222108	Advertising and Public Relations	0	12,430	10,163	3,000	3,045	3,143
222109	Operational Expenses	163,174	42,760	16,988	15,000	15,225	15,716
222113	Guard and Security Services	0	9,000	5,513	9,000	9,135	9,429
222116	Bank Charges	0	600	315	0	0	0
223101	Personnel Insurance	0	12,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	1,000	1,050	0	0	0
232221	Furniture and Fixtures	0	1,000	1,050	0	0	0
26	GRANTS	935,099	0	0	0	0	0
263111	Transfer to Law Reform Commission	935,099	0	0	0	0	0
Total		1,813,103	1,432,776	944,253	937,160	947,781	978,334

201 JUDICIARY

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	750,000	415,549	0	0	0
21 COMPENSATION OF EMPLOYEES	12,657,531	13,843,305	14,798,802	14,115,517	14,286,975	14,747,530
22 USE OF GOODS AND SERVICES	3,747,806	3,725,417	2,544,077	2,482,907	2,518,957	2,600,158
23 CONSUMPTION OF FIXED CAPITAL	1,506,818	300,000	0	0	0	0
27 SOCIAL BENEFITS	70,000	0	0	0	0	0
Total	17,982,155	18,618,722	17,758,428	16,598,424	16,805,931	17,347,687

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Office of the Chief Justice	763,279	773,279	651,391	554,834	561,117	579,205
201 Office of the Associate Justices	1,954,957	1,417,744	1,260,741	1,163,328	1,174,298	1,212,153
202 Supreme Court	1,063,678	742,068	585,519	528,609	536,538	553,834
300 Montserrado Courts	2,962,013	2,903,399	3,048,459	3,060,539	3,090,121	3,189,734
400 Other County Courts	5,877,065	5,618,709	5,514,670	5,711,651	5,782,683	5,969,093
500 Administration and Management	4,891,316	6,721,275	6,295,408	5,212,405	5,288,611	5,459,095
600 Judiciary Training Institute	469,847	442,248	402,240	367,058	372,564	384,574
Total	17,982,155	18,618,722	17,758,428	16,598,424	16,805,931	17,347,687

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0535	New Jury Law	0	750,000	415,549	0	0	0
	Total	0	750,000	415,549	0	0	0
	Grand Total (GoL and Donor)	0	750,000	415,549	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	750,000	415,549	0	0	0
200000	Natioinal Project	0	750,000	415,549	0	0	0
21	COMPENSATION OF EMPLOYEES	12,657,531	13,843,305	14,798,802	14,115,517	14,286,975	14,747,530
211101	Basic Salary - Civil Service	2,235,730	3,622,435	3,642,435	3,122,435	3,169,272	3,271,436
211110	General Allowance	6,616,251	6,625,320	7,267,820	7,235,532	7,344,065	7,580,808
211116	Special Allowance	2,733,000	2,523,000	2,819,999	2,685,000	2,685,000	2,771,554
211127	Non-professionals (Casual Workers)	932,050	932,050	932,048	932,050	946,031	976,527
211130	Residential Property Rental and Lease	50,500	50,500	50,500	50,500	51,258	52,910
212102	Pension for General Civil Service	90,000	90,000	86,000	90,000	91,350	94,295
22	USE OF GOODS AND SERVICES	3,747,806	3,725,417	2,544,077	2,482,907	2,518,957	2,600,158
221101	Foreign Travel-Means of travel	118,000	118,000	61,950	45,000	45,675	47,147
221102	Foreign Travel-Daily Subsistance Allowance	140,614	136,000	75,601	42,500	43,138	44,528
221103	Foreign Travel-Incidental Allowance	30,500	30,500	16,013	8,750	8,881	9,168
221104	Domestic Travel-Means of Travel	69,328	69,328	36,395	14,379	14,595	15,065
221105	Domestic Travel-Daily Subsistance Allowance	211,338	211,340	110,954	55,127	55,954	57,758
221201	Electricity	119,976	120,000	94,499	70,000	70,000	72,257
221202	Water and Sewage	24,000	24,000	18,900	12,000	12,180	12,573
221203	Telecommunications, Internet, Postage and Courier	125,740	128,140	67,273	93,650	95,055	98,119
221302	Residential Property Rental and Lease	2,400	2,400	2,520	2,400	2,400	2,477
221303	Office Building Rental and Lease	7,200	7,200	7,560	7,200	7,200	7,432
221401	Fuel and Lubricants - Vehicles	1,255,927	1,255,931	905,040	1,213,108	1,231,305	1,270,997
221402	Fuel and Lubricants – Generator	266,050	266,051	192,174	226,763	230,164	237,584
221501	Repair and Maintenance–Civil	45,700	46,900	37,694	6,600	6,699	6,915
221502	Repairs and Maintenance - Vehicles	140,632	140,632	110,746	94,645	96,065	99,161
221503	Repairs and Maintenance–Generators	56,500	91,000	74,286	33,000	33,495	34,575
221504	Repairs and Maintenance, Machinery, Equipment	204,232	102,943	82,378	12,000	12,180	12,573
221601	Cleaning Materials and Services	31,500	31,500	27,823	15,200	15,428	15,925
221602	Stationery	159,894	159,894	120,012	175,000	177,625	183,351
221603	Printing, Binding and Publications Services	60,500	63,000	49,611	23,000	23,345	24,098
221604	Newspapers, Books and Periodicals	2,721	3,200	2,520	2,800	2,842	2,934
221605	Computer Supplies and ICT Services	71,385	71,385	58,282	29,500	29,943	30,908
221702	Expert/Specialist Services	0	0	0	2,000	2,030	2,095
221804	Uniforms and Specialized Cloth	72,150	72,150	45,308	22,660	23,000	23,741
221805	Drugs and Medical Consumables	1,400	1,400	735	500	508	524
221810	Jury Sequestration	80,000	80,000	62,998	40,000	40,600	41,909
221903	Staff Training – Local	138,847	165,848	130,604	105,150	106,727	110,168
222102	Workshops, Conferences, Symposia and Seminars	149,997	150,000	37,805	15,000	15,225	15,716
222103	Food and Catering Services	12,000	12,000	9,450	2,000	2,030	2,095
222105	Entertainment Representation and Gifts	98,200	113,200	59,429	87,800	89,117	91,990

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222108	Advertising and Public Relations	7,500	7,500	5,906	1,500	1,523	1,572
222109	Operational Expenses	20,000	20,000	14,438	4,000	4,060	4,191
223106	Vehicle Insurance	23,575	23,975	25,173	19,675	19,970	20,614
23	CONSUMPTION OF FIXED CAPITAL	1,506,818	300,000	0	0	0	0
232101	Non-Residential Buildings	562,576	0	0	0	0	0
232201	Transport Equipment	786,090	300,000	0	0	0	0
232211	Machinery and other Equipment	79,998	0	0	0	0	0
232221	Furniture and Fixtures	78,154	0	0	0	0	0
27	SOCIAL BENEFITS	70,000	0	0	0	0	0
273102	Incap.Death@Funeral Expenses	70,000	0	0	0	0	0
Total		17,982,155	18,618,722	17,758,428	16,598,424	16,805,931	17,347,687

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	17,982,155	18,618,722	17,758,428	16,598,424	16,805,931	17,347,687
Total		17,982,155	18,618,722	17,758,428	16,598,424	16,805,931	17,347,687

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Office of the Chief Justice	763,279	773,279	651,391	554,834	561,117	579,205
21	COMPENSATION OF EMPLOYEES	373,100	385,100	391,040	355,640	359,085	370,660
22	USE OF GOODS AND SERVICES	383,179	388,179	260,351	199,194	202,032	208,545
23	CONSUMPTION OF FIXED CAPITAL	7,000	0	0	0	0	0
Total		763,279	773,279	651,391	554,834	561,117	579,205

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	OFFICE OF THE CHIEF JUSTICE	763,279	773,279	651,391	554,834	561,117	579,205
21	COMPENSATION OF EMPLOYEES	373,100	385,100	391,040	355,640	359,085	370,660
211110	General Allowance	234,600	246,600	252,540	217,140	220,397	227,502
211116	Special Allowance	126,000	126,000	126,000	126,000	126,000	130,062
211130	Residential Property Rental and Lease	12,500	12,500	12,500	12,500	12,688	13,096
22	USE OF GOODS AND SERVICES	383,179	388,179	260,351	199,194	202,032	208,545
221101	Foreign Travel-Means of travel	30,000	30,000	15,750	14,000	14,210	14,668
221102	Foreign Travel-Daily Subsistance Allowance	67,500	67,500	39,638	20,000	20,300	20,954
221103	Foreign Travel-Incidental Allowance	3,000	3,000	1,575	2,000	2,030	2,095
221104	Domestic Travel-Means of Travel	22,579	22,579	11,852	5,579	5,663	5,845
221105	Domestic Travel-Daily Subsistance Allowance	43,500	43,500	22,838	15,000	15,225	15,716
221201	Electricity	20,000	20,000	15,750	10,000	10,000	10,322
221203	Telecommunications, Internet, Postage and Courier	7,440	7,440	3,906	5,000	5,075	5,239

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	71,287	71,287	56,138	52,435	53,222	54,937
221402	Fuel and Lubricants – Generator	39,893	39,893	29,826	38,100	38,672	39,918
221501	Repair and Maintenance–Civil	2,500	2,500	1,312	0	0	0
221502	Repairs and Maintenance - Vehicles	9,405	9,405	7,405	4,405	4,471	4,615
221503	Repairs and Maintenance–Generators	9,000	11,000	8,662	3,000	3,045	3,143
221504	Repairs and Maintenance, Machinery, Equipment	5,000	5,000	5,249	1,000	1,015	1,048
221601	Cleaning Materials and Services	3,000	3,000	3,150	1,500	1,523	1,572
221602	Stationery	10,000	10,000	7,612	4,000	4,060	4,191
221603	Printing, Binding and Publications Services	8,000	8,000	6,300	4,000	4,060	4,191
221604	Newspapers, Books and Periodicals	1,200	1,200	945	800	812	838
221605	Computer Supplies and ICT Services	5,000	5,000	3,675	3,500	3,553	3,667
221804	Uniforms and Specialized Cloth	7,500	7,500	5,250	4,500	4,568	4,715
222105	Entertainment Representation and Gifts	12,000	15,000	7,875	5,000	5,075	5,239
223106	Vehicle Insurance	5,375	5,375	5,643	5,375	5,456	5,631
23	CONSUMPTION OF FIXED CAPITAL	7,000	0	0	0	0	0
232221	Furniture and Fixtures	7,000	0	0	0	0	0
Total		763,279	773,279	651,391	554,834	561,117	579,205

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0201	Office of the Associate Justices	1,954,957	1,417,744	1,260,741	1,163,328	1,174,298	1,212,153
21	COMPENSATION OF EMPLOYEES	1,254,320	908,960	917,120	869,360	875,920	904,157
22	USE OF GOODS AND SERVICES	484,637	508,784	343,621	293,968	298,378	307,996
23	CONSUMPTION OF FIXED CAPITAL	216,000	0	0	0	0	0
Total		1,954,957	1,417,744	1,260,741	1,163,328	1,174,298	1,212,153

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0201	OFFICE OF THE ASSOCIATE JUSTICES	1,954,957	1,417,744	1,260,741	1,163,328	1,174,298	1,212,153
21	COMPENSATION OF EMPLOYEES	1,254,320	908,960	917,120	869,360	875,920	904,157
211110	General Allowance	784,320	438,960	447,120	399,360	405,350	418,417
211116	Special Allowance	432,000	432,000	432,000	432,000	432,000	445,926
211130	Residential Property Rental and Lease	38,000	38,000	38,000	38,000	38,570	39,813
22	USE OF GOODS AND SERVICES	484,637	508,784	343,621	293,968	298,378	307,996
221101	Foreign Travel-Means of travel	52,000	52,000	27,300	18,000	18,270	18,859
221102	Foreign Travel-Daily Subsistence Allowance	42,000	42,000	22,050	10,000	10,150	10,477

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221103	Foreign Travel-Incidental Allowance	20,000	20,000	10,500	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	23,000	23,000	12,075	6,000	6,090	6,286
221105	Domestic Travel-Daily Subsistance Allowance	16,000	16,000	8,400	9,000	9,135	9,429
221203	Telecommunications, Internet, Postage and Courier	15,000	15,000	7,875	15,000	15,225	15,716
221401	Fuel and Lubricants - Vehicles	137,825	137,826	108,536	81,097	82,313	84,967
221402	Fuel and Lubricants – Generator	55,758	55,758	41,283	67,271	68,280	70,481
221502	Repairs and Maintenance - Vehicles	20,000	20,000	15,750	10,000	10,150	10,477
221503	Repairs and Maintenance—Generators	20,000	30,000	23,625	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	6,333	8,000	6,300	2,000	2,030	2,095
221601	Cleaning Materials and Services	2,500	2,500	1,968	1,200	1,218	1,257
221602	Stationery	20,000	20,000	14,175	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	8,000	8,000	6,300	4,000	4,060	4,191
221604	Newspapers, Books and Periodicals	1,521	2,000	1,575	2,000	2,030	2,095
221605	Computer Supplies and ICT Services	10,000	10,000	5,774	8,000	8,120	8,382
221804	Uniforms and Specialized Cloth	9,100	9,100	9,555	8,800	8,932	9,220
222105	Entertainment Representation and Gifts	24,000	36,000	18,900	16,000	16,240	16,764
223106	Vehicle Insurance	1,600	1,600	1,680	1,600	1,624	1,676
23	CONSUMPTION OF FIXED CAPITAL	216,000	0	0	0	0	0
232201	Transport Equipment	200,000	0	0	0	0	0
232221	Furniture and Fixtures	16,000	0	0	0	0	0
Total		1,954,957	1,417,744	1,260,741	1,163,328	1,174,298	1,212,153

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0202	Supreme Court	1,063,678	742,068	585,519	528,609	536,538	553,834
21	COMPENSATION OF EMPLOYEES	571,320	364,980	376,380	383,520	389,273	401,821
22	USE OF GOODS AND SERVICES	379,699	377,088	209,139	145,089	147,265	152,013
23	CONSUMPTION OF FIXED CAPITAL	42,659	0	0	0	0	0
27	SOCIAL BENEFITS	70,000	0	0	0	0	0
Total		1,063,678	742,068	585,519	528,609	536,538	553,834

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0202	SUPREME COURT	1,063,678	742,068	585,519	528,609	536,538	553,834
21	COMPENSATION OF EMPLOYEES	571,320	364,980	376,380	383,520	389,273	401,821
211110	General Allowance	346,320	364,980	376,380	383,520	389,273	401,821
211116	Special Allowance	225,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	379,699	377,088	209,139	145,089	147,265	152,013
221101	Foreign Travel-Means of travel	6,000	6,000	3,150	2,000	2,030	2,095
221102	Foreign Travel-Daily Subsistance Allowance	10,114	5,500	2,888	4,000	4,060	4,191

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221103	Foreign Travel-Incidental Allowance	2,000	2,000	1,050	1,000	1,015	1,048
221104	Domestic Travel-Means of Travel	1,500	1,500	788	800	812	838
221105	Domestic Travel-Daily Subsistence Allowance	4,000	4,000	2,100	2,000	2,030	2,095
221203	Telecommunications, Internet, Postage and Courier	8,800	8,800	4,620	2,400	2,436	2,515
221401	Fuel and Lubricants - Vehicles	56,490	56,490	44,485	61,539	62,462	64,476
221501	Repair and Maintenance—Civil	4,000	4,000	3,149	500	508	524
221502	Repairs and Maintenance - Vehicles	6,000	6,000	4,725	3,000	3,045	3,143
221504	Repairs and Maintenance, Machinery, Equipment	4,500	4,500	3,544	1,000	1,015	1,048
221601	Cleaning Materials and Services	1,500	1,500	1,181	500	508	524
221602	Stationery	10,000	10,000	7,612	8,000	8,120	8,382
221603	Printing, Binding and Publications Services	16,000	16,000	12,599	4,000	4,060	4,191
221605	Computer Supplies and ICT Services	5,000	5,000	3,149	2,000	2,030	2,095
221804	Uniforms and Specialized Cloth	6,050	6,050	6,353	1,100	1,117	1,152
221903	Staff Training – Local	63,848	65,848	51,855	30,150	30,602	31,589
222102	Workshops, Conferences, Symposia and Seminars	149,997	150,000	37,805	15,000	15,225	15,716
222103	Food and Catering Services	12,000	12,000	9,450	2,000	2,030	2,095
222105	Entertainment Representation and Gifts	3,600	3,600	1,890	1,800	1,827	1,886
222108	Advertising and Public Relations	7,500	7,500	5,906	1,500	1,523	1,572
223106	Vehicle Insurance	800	800	840	800	812	838
23	CONSUMPTION OF FIXED CAPITAL	42,659	0	0	0	0	0
232201	Transport Equipment	36,599	0	0	0	0	0
232221	Furniture and Fixtures	6,060	0	0	0	0	0
27	SOCIAL BENEFITS	70,000	0	0	0	0	0
273102	Incap.Death-Funeral Expenses	70,000	0	0	0	0	0
Total		1,063,678	742,068	585,519	528,609	536,538	553,834

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Montserrado Courts	2,962,013	2,903,399	3,048,459	3,060,539	3,090,121	3,189,734
21	COMPENSATION OF EMPLOYEES	2,351,080	2,359,960	2,691,998	2,692,000	2,716,090	2,803,646
22	USE OF GOODS AND SERVICES	540,839	543,439	356,461	368,539	374,031	386,088
23	CONSUMPTION OF FIXED CAPITAL	70,094	0	0	0	0	0
Total		2,962,013	2,903,399	3,048,459	3,060,539	3,090,121	3,189,734

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	MONTSERRADO COURTS	2,962,013	2,903,399	3,048,459	3,060,539	3,090,121	3,189,734
21	COMPENSATION OF EMPLOYEES	2,351,080	2,359,960	2,691,998	2,692,000	2,716,090	2,803,646
211110	General Allowance	1,129,080	1,134,960	1,221,000	1,356,000	1,376,340	1,420,708
211116	Special Allowance	972,000	975,000	1,220,999	1,086,000	1,086,000	1,121,008

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211127	Non-professionals (Casual Workers)	250,000	250,000	249,999	250,000	253,750	261,930
22	USE OF GOODS AND SERVICES	540,839	543,439	356,461	368,539	374,031	386,088
221101	Foreign Travel-Means of travel	10,000	10,000	5,250	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	6,000	6,000	3,150	3,000	3,045	3,143
221103	Foreign Travel-Incidental Allowance	2,000	2,000	1,050	500	508	524
221105	Domestic Travel-Daily Subsistence Allowance	37,760	37,760	19,824	11,000	11,165	11,525
221203	Telecommunications, Internet, Postage and Courier	19,200	21,600	11,340	5,800	5,887	6,077
221302	Residential Property Rental and Lease	2,400	2,400	2,520	2,400	2,400	2,477
221401	Fuel and Lubricants - Vehicles	255,452	255,452	169,668	283,089	287,335	296,598
221501	Repair and Maintenance–Civil	15,000	15,000	11,813	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	33,627	33,627	26,481	10,000	10,150	10,477
221504	Repairs and Maintenance, Machinery, Equipment	5,000	5,000	3,937	1,000	1,015	1,048
221602	Stationery	40,000	40,000	27,299	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	6,000	6,000	4,725	1,500	1,523	1,572
221605	Computer Supplies and ICT Services	20,000	20,000	11,550	2,500	2,538	2,619
221804	Uniforms and Specialized Cloth	22,000	22,000	10,500	1,650	1,675	1,729
221805	Drugs and Medical Consumables	1,400	1,400	735	500	508	524
221810	Jury Sequestration	40,000	40,000	31,499	20,000	20,300	20,954
222105	Entertainment Representation and Gifts	21,600	21,600	11,340	5,000	5,075	5,239
223106	Vehicle Insurance	3,400	3,600	3,780	3,600	3,654	3,772
23	CONSUMPTION OF FIXED CAPITAL	70,094	0	0	0	0	0
232201	Transport Equipment	38,499	0	0	0	0	0
232211	Machinery and other Equipment	22,500	0	0	0	0	0
232221	Furniture and Fixtures	9,095	0	0	0	0	0
Total		2,962,013	2,903,399	3,048,459	3,060,539	3,090,121	3,189,734

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Other County Courts	5,877,065	5,618,709	5,514,670	5,711,651	5,782,683	5,969,093
21	COMPENSATION OF EMPLOYEES	4,340,649	4,572,858	4,999,857	4,943,790	5,003,412	5,164,702
22	USE OF GOODS AND SERVICES	745,848	745,851	514,813	767,861	779,271	804,391
23	CONSUMPTION OF FIXED CAPITAL	790,568	300,000	0	0	0	0
Total		5,877,065	5,618,709	5,514,670	5,711,651	5,782,683	5,969,093

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	OTHER COUNTY COURTS	5,877,065	5,618,709	5,514,670	5,711,651	5,782,683	5,969,093
21	COMPENSATION OF EMPLOYEES	4,340,649	4,572,858	4,999,857	4,943,790	5,003,412	5,164,702
211110	General Allowance	2,740,599	2,972,808	3,348,808	3,292,740	3,342,131	3,449,868
211116	Special Allowance	918,000	918,000	969,000	969,000	969,000	1,000,237

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211127	Non-professionals (Casual Workers)	682,050	682,050	682,049	682,050	692,281	714,597
22	USE OF GOODS AND SERVICES	745,848	745,851	514,813	767,861	779,271	804,391
221101	Foreign Travel-Means of travel	10,000	10,000	5,250	3,000	3,045	3,143
221102	Foreign Travel-Daily Subsistence Allowance	7,000	7,000	3,675	2,500	2,538	2,619
221103	Foreign Travel-Incidental Allowance	2,000	2,000	1,050	500	508	524
221105	Domestic Travel-Daily Subsistence Allowance	66,079	66,080	34,692	13,127	13,324	13,753
221203	Telecommunications, Internet, Postage and Courier	20,400	20,400	10,710	55,200	56,028	57,834
221303	Office Building Rental and Lease	7,200	7,200	7,560	7,200	7,200	7,432
221401	Fuel and Lubricants - Vehicles	423,789	423,791	281,235	408,707	414,838	428,210
221501	Repair and Maintenance–Civil	3,000	3,000	3,150	0	0	0
221502	Repairs and Maintenance - Vehicles	29,600	29,600	23,310	53,027	53,822	55,557
221504	Repairs and Maintenance, Machinery, Equipment	13,400	13,400	10,552	2,000	2,030	2,095
221601	Cleaning Materials and Services	7,500	7,500	7,875	3,500	3,553	3,667
221602	Stationery	48,980	48,980	40,497	125,000	126,875	130,965
221603	Printing, Binding and Publications Services	10,000	10,000	7,874	2,000	2,030	2,095
221605	Computer Supplies and ICT Services	10,000	10,000	19,949	7,000	7,105	7,334
221804	Uniforms and Specialized Cloth	22,000	22,000	10,500	5,500	5,583	5,762
221810	Jury Sequestration	40,000	40,000	31,499	20,000	20,300	20,954
222105	Entertainment Representation and Gifts	20,400	20,400	10,710	55,200	56,028	57,834
223106	Vehicle Insurance	4,500	4,500	4,725	4,400	4,466	4,610
23	CONSUMPTION OF FIXED CAPITAL	790,568	300,000	0	0	0	0
232101	Non-Residential Buildings	547,576	0	0	0	0	0
232201	Transport Equipment	150,495	300,000	0	0	0	0
232211	Machinery and other Equipment	52,498	0	0	0	0	0
232221	Furniture and Fixtures	39,999	0	0	0	0	0
Total		5,877,065	5,618,709	5,514,670	5,711,651	5,782,683	5,969,093

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Administration and Management	4,891,316	6,721,275	6,295,408	5,212,405	5,288,611	5,459,095
20	CAPITAL INVESTMENT	0	750,000	415,549	0	0	0
21	COMPENSATION OF EMPLOYEES	3,549,850	5,034,235	5,193,915	4,634,915	4,703,359	4,854,976
22	USE OF GOODS AND SERVICES	1,017,469	937,040	685,944	577,490	585,252	604,119
23	CONSUMPTION OF FIXED CAPITAL	323,997	0	0	0	0	0
Total		4,891,316	6,721,275	6,295,408	5,212,405	5,288,611	5,459,095

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	ADMINISTRATION AND MANAGEMENT	4,891,316	6,721,275	6,295,408	5,212,405	5,288,611	5,459,095
20	CAPITAL INVESTMENT	0	750,000	415,549	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
200000	Public Investment	0	750,000	415,549	0	0	0
21	COMPENSATION OF EMPLOYEES	3,549,850	5,034,235	5,193,915	4,634,915	4,703,359	4,854,976
211101	Basic Salary - Civil Service	2,235,730	3,622,435	3,642,435	3,122,435	3,169,272	3,271,436
211110	General Allowance	1,164,120	1,249,800	1,393,480	1,350,480	1,370,737	1,414,924
211116	Special Allowance	60,000	72,000	72,000	72,000	72,000	74,321
212102	Pension for General Civil Service	90,000	90,000	86,000	90,000	91,350	94,295
22	USE OF GOODS AND SERVICES	1,017,469	937,040	685,944	577,490	585,252	604,119
221101	Foreign Travel-Means of travel	10,000	10,000	5,250	3,000	3,045	3,143
221102	Foreign Travel-Daily Subsistance Allowance	8,000	8,000	4,200	3,000	3,045	3,143
221103	Foreign Travel-Incidental Allowance	1,500	1,500	788	750	761	786
221104	Domestic Travel-Means of Travel	22,249	22,249	11,680	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistance Allowance	43,999	44,000	23,100	5,000	5,075	5,239
221201	Electricity	99,976	100,000	78,749	60,000	60,000	61,934
221202	Water and Sewage	24,000	24,000	18,900	12,000	12,180	12,573
221203	Telecommunications, Internet, Postage and Courier	46,400	46,400	24,360	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	259,748	259,749	204,551	308,538	313,166	323,261
221402	Fuel and Lubricants – Generator	170,399	170,400	121,065	121,392	123,213	127,185
221501	Repair and Maintenance–Civil	20,000	20,000	15,750	2,500	2,538	2,619
221502	Repairs and Maintenance - Vehicles	30,000	30,000	23,625	10,000	10,150	10,477
221503	Repairs and Maintenance–Generators	27,500	50,000	41,999	10,000	10,150	10,477
221504	Repairs and Maintenance, Machinery, Equipment	169,999	67,043	52,796	5,000	5,075	5,239
221601	Cleaning Materials and Services	12,000	12,000	9,450	5,000	5,075	5,239
221602	Stationery	15,914	15,914	11,792	8,000	8,120	8,382
221605	Computer Supplies and ICT Services	13,885	13,885	9,329	3,000	3,045	3,143
221702	Expert/Specialist Services	0	0	0	2,000	2,030	2,095
221804	Uniforms and Specialized Cloth	5,500	5,500	3,150	1,110	1,127	1,163
222105	Entertainment Representation and Gifts	14,400	14,400	7,560	3,700	3,756	3,877
222109	Operational Expenses	15,000	15,000	10,500	2,000	2,030	2,095
223106	Vehicle Insurance	7,000	7,000	7,350	3,500	3,553	3,667
23	CONSUMPTION OF FIXED CAPITAL	323,997	0	0	0	0	0
232201	Transport Equipment	323,997	0	0	0	0	0
Total		4,891,316	6,721,275	6,295,408	5,212,405	5,288,611	5,459,095

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Judiciary Training Institute	469,847	442,248	402,240	367,058	372,564	384,574
21	COMPENSATION OF EMPLOYEES	217,212	217,212	228,492	236,292	239,836	247,568
22	USE OF GOODS AND SERVICES	196,135	225,036	173,748	130,766	132,727	137,006
23	CONSUMPTION OF FIXED CAPITAL	56,500	0	0	0	0	0
Total		469,847	442,248	402,240	367,058	372,564	384,574

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	JUDICIARY TRAINING INSTITUTE	469,847	442,248	402,240	367,058	372,564	384,574
21	COMPENSATION OF EMPLOYEES	217,212	217,212	228,492	236,292	239,836	247,568
211110	General Allowance	217,212	217,212	228,492	236,292	239,836	247,568
22	USE OF GOODS AND SERVICES	196,135	225,036	173,748	130,766	132,727	137,006
221203	Telecommunications, Internet, Postage and Courier	8,500	8,500	4,462	4,250	4,314	4,453
221401	Fuel and Lubricants - Vehicles	51,336	51,336	40,427	17,703	17,969	18,548
221501	Repair and Maintenance–Civil	1,200	2,400	2,520	1,600	1,624	1,676
221502	Repairs and Maintenance - Vehicles	12,000	12,000	9,450	4,213	4,276	4,414
221601	Cleaning Materials and Services	5,000	5,000	4,199	3,500	3,553	3,667
221602	Stationery	15,000	15,000	11,025	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	12,500	15,000	11,813	7,500	7,613	7,858
221605	Computer Supplies and ICT Services	7,500	7,500	4,856	3,500	3,553	3,667
221903	Staff Training – Local	74,999	100,000	78,749	75,000	76,125	78,579
222105	Entertainment Representation and Gifts	2,200	2,200	1,154	1,100	1,117	1,152
222109	Operational Expenses	5,000	5,000	3,938	2,000	2,030	2,095
223106	Vehicle Insurance	900	1,100	1,155	400	406	419
23	CONSUMPTION OF FIXED CAPITAL	56,500	0	0	0	0	0
232101	Non-Residential Buildings	15,000	0	0	0	0	0
232201	Transport Equipment	36,500	0	0	0	0	0
232211	Machinery and other Equipment	5,000	0	0	0	0	0
Total		469,847	442,248	402,240	367,058	372,564	384,574

202 MINISTRY OF JUSTICE

Mission:

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

Achievements (FY2015-16):

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

Objectives (FY2016-17):

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

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
21 COMPENSATION OF EMPLOYEES	22,479,771	25,031,858	24,922,483	27,972,223	28,376,934	29,291,694
22 USE OF GOODS AND SERVICES	9,391,556	6,755,268	5,880,142	6,020,635	6,102,956	6,299,691
23 CONSUMPTION OF FIXED CAPITAL	391,534	400,000	0	0	0	0
26 GRANTS	1,516,202	500,000	418,953	1,024,000	1,024,000	1,057,010
Total	33,779,063	52,937,126	45,838,078	45,016,858	44,992,127	46,442,494

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Liberia National Police	17,338,715	15,531,849	15,067,786	15,973,882	16,211,381	16,733,971
200 Bureau of Immigration and Naturalization	5,144,938	4,959,679	4,725,588	5,521,570	5,602,210	5,782,802
300 National Fire Service	1,782,156	2,044,061	1,719,311	1,603,750	1,626,567	1,679,001
400 National Police Training Academy	1,016,674	912,002	739,826	1,001,884	1,016,555	1,049,325
500 Drug Enforcement Agency	860,232	1,248,688	1,319,503	1,695,518	1,719,448	1,774,876
601 Palace of Correction	231,028	244,071	194,850	380,982	386,697	399,162
602 Rehabilitation	1,296,918	1,126,366	1,062,690	1,722,973	1,748,123	1,804,475
700 Codification	45,643	45,643	42,666	172,920	173,764	179,365
800 Prosecution	2,968,232	3,373,440	3,504,824	3,917,905	3,966,219	4,094,074
900 Economic Affairs	47,753	47,754	39,655	155,487	156,069	161,100
000 Administration and Management	2,966,774	23,403,573	17,421,379	12,869,987	12,385,095	12,784,341
500 Drug Enforcement Agency	80,000	0	0	0	0	0
Total	33,779,063	52,937,126	45,838,078	45,016,858	44,992,127	46,442,494

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0207	UNMIL Drawdown	0	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
0218	LNPCamp Maintenance and Logist	798,974	0	0	0	0	0
Total		798,974	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
Grand Total (GoL and Donor)		798,974	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
1.4 Allocations by Economic Item							
Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
200000	Natioinal Project	0	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
21	COMPENSATION OF EMPLOYEES	22,479,771	25,031,858	24,922,483	27,972,223	28,376,934	29,291,694
211101	Basic Salary - Civil Service	1,088,236	1,169,686	1,169,686	1,349,174	1,369,412	1,413,556
211103	Basic Salary - Paramilitary Service	17,527,384	19,022,374	19,022,374	20,773,987	21,085,597	21,765,312
211104	Honorarium	291,906	187,500	78,125	62,500	63,438	65,482
211110	General Allowance	3,271,651	4,314,498	4,314,498	4,795,102	4,867,029	5,023,922
211116	Special Allowance	300,594	337,800	337,800	991,460	991,460	1,023,421
22	USE OF GOODS AND SERVICES	9,391,556	6,755,268	5,880,142	6,020,635	6,102,956	6,299,691
221101	Foreign Travel-Means of travel	19,696	11,557	32,236	9,090	9,226	9,524
221102	Foreign Travel-Daily Subsistance Allowance	13,321	9,139	22,447	7,000	7,105	7,334
221103	Foreign Travel-Incidental Allowance	300	570	1,055	570	579	597
221105	Domestic Travel-Daily Subsistance Allowance	3,299	0	0	0	0	0
221201	Electricity	12,958	108,571	0	48,571	48,571	50,137
221202	Water and Sewage	3,483	38,000	21,525	14,500	14,718	15,192
221203	Telecommunications, Internet, Postage and Courier	44,423	32,373	24,414	29,753	30,199	31,173
221303	Office Building Rental and Lease	380,954	369,420	429,450	409,000	409,000	422,185
221305	Vehicle Rental and Lease	27,999	0	51,450	84,000	85,260	88,008
221401	Fuel and Lubricants - Vehicles	1,497,050	1,486,354	1,289,705	1,309,213	1,328,851	1,371,688
221402	Fuel and Lubricants – Generator	396,552	340,000	259,163	314,133	318,845	329,123
221501	Repair and Maintenance–Civil	844,164	15,750	62,804	47,500	48,213	49,767
221502	Repairs and Maintenance - Vehicles	296,657	292,000	198,931	295,199	299,627	309,286
221504	Repairs and Maintenance, Machinery, Equipment	12,598	12,947	7,931	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	5,900	0	0	0	0	0
221601	Cleaning Materials and Services	40,302	36,347	31,730	35,347	35,877	37,034
221602	Stationery	172,442	171,359	126,835	166,100	168,592	174,026
221603	Printing, Binding and Publications Services	61,240	63,775	50,224	53,159	53,956	55,696
221604	Newspapers, Books and Periodicals	0	2,500	1,313	0	0	0
221605	Computer Supplies and ICT Services	23,926	3,000	2,100	0	0	0
221701	Consultancy Services	171,545	196,480	197,345	180,000	182,700	188,590
221801	Laboratory Consumables	2,207	2,500	1,313	500	508	524
221803	Police Materials and Supplies	842,973	44,000	36,185	44,000	44,660	46,100

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221804	Uniforms and Specialized Cloth	243,018	9,000	9,450	128,220	130,143	134,339
221805	Drugs and Medical Consumables	16,278	16,696	16,000	14,500	14,718	15,192
221808	Intelligence Services	526,824	931,943	868,520	918,740	932,521	962,582
221809	Security Operations	149,778	150,000	104,886	104,382	105,948	109,363
221812	Special Operations Services	1,480,029	919,450	895,742	756,745	768,096	792,857
221901	Educational Materials and Supplies	5,999	8,000	8,400	15,000	15,225	15,716
221903	Staff Training – Local	816,476	5,000	0	4,000	4,060	4,191
221908	Scholarships – Foreign	0	0	0	75,000	75,000	77,418
222103	Food and Catering Services	773,556	862,707	655,611	650,055	659,806	681,075
222104	Equipment and Household Materials	2,982	3,000	3,150	8,000	8,120	8,382
222109	Operational Expenses	119,656	309,358	57,734	46,358	47,053	48,570
222121	Other Legal Fees	299,971	300,472	409,343	250,000	253,750	261,930
222146	AML Special Investigation	80,000	0	0	0	0	0
223106	Vehicle Insurance	3,000	3,000	3,150	2,000	2,030	2,095
23	CONSUMPTION OF FIXED CAPITAL	391,534	400,000	0	0	0	0
232201	Transport Equipment	355,370	0	0	0	0	0
232211	Machinery and other Equipment	21,164	0	0	0	0	0
232221	Furniture and Fixtures	15,000	0	0	0	0	0
235101	Land	0	400,000	0	0	0	0
26	GRANTS	1,516,202	500,000	418,953	1,024,000	1,024,000	1,057,010
263163	Transfer to Crimes Services Division	623,363	0	0	0	0	0
263168	Trf to Gbarnga Regional Hub	392,871	500,000	418,953	464,000	464,000	478,958
263171	Transfer to Zwedru Regional Security Hub	499,968	0	0	0	0	0
263183	Transfer to Center of Excellence	0	0	0	560,000	560,000	578,052
	Total	33,779,063	52,937,126	45,838,078	45,016,858	44,992,127	46,442,494

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	33,386,142	52,437,126	45,419,125	44,552,858	44,528,127	45,963,536
02	BONG COUNTY	392,871	500,000	418,953	464,000	464,000	478,958
04	GRAND BASSA	0	0	0	0	0	0
08	LOFA	0	0	0	0	0	0
11	MONTERRADO	0	0	0	0	0	0
	Total	33,779,013	52,937,126	45,838,078	45,016,858	44,992,127	46,442,494

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Liberia National Police	17,338,715	15,531,849	15,067,786	15,973,882	16,211,381	16,733,971
21	COMPENSATION OF EMPLOYEES	13,077,364	13,306,090	13,196,715	14,220,672	14,431,873	14,897,099
22	USE OF GOODS AND SERVICES	3,637,988	2,225,759	1,871,071	1,753,210	1,779,508	1,836,872
26	GRANTS	623,363	0	0	0	0	0
	Total	17,338,715	15,531,849	15,067,786	15,973,882	16,211,381	16,733,971

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	LIBERIA NATIONAL POLICE	17,338,715	15,531,849	15,067,786	15,973,882	16,211,381	16,733,971
21	COMPENSATION OF EMPLOYEES	13,077,364	13,306,090	13,196,715	14,220,672	14,431,873	14,897,099
211101	Basic Salary - Civil Service	0	0	0	516,356	524,101	540,996
211103	Basic Salary - Paramilitary Service	12,765,734	12,917,990	12,917,990	13,441,212	13,642,830	14,082,621
211104	Honorarium	162,497	187,500	78,125	62,500	63,438	65,482
211110	General Allowance	45,534	60,000	60,000	60,000	60,900	62,863
211116	Special Allowance	103,599	140,600	140,600	140,604	140,604	145,137
22	USE OF GOODS AND SERVICES	3,637,988	2,225,759	1,871,071	1,753,210	1,779,508	1,836,872
221101	Foreign Travel-Means of travel	0	0	9,555	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	0	10,263	0	0	0
221201	Electricity	1,734	60,000	0	0	0	0
221202	Water and Sewage	0	30,000	15,750	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	3,000	1,575	0	0	0
221303	Office Building Rental and Lease	26,990	45,420	0	0	0	0
221401	Fuel and Lubricants - Vehicles	941,658	1,000,000	926,145	900,000	913,500	942,948
221402	Fuel and Lubricants – Generator	208,321	150,000	112,875	120,133	121,935	125,866
221501	Repair and Maintenance–Civil	79,997	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	99,998	100,000	66,150	100,000	101,500	104,772
221504	Repairs and Maintenance, Machinery, Equipment	1,836	2,947	1,808	0	0	0
221601	Cleaning Materials and Services	15,000	15,000	13,125	15,000	15,225	15,716
221602	Stationery	60,000	60,000	41,475	60,000	60,900	62,863
221603	Printing, Binding and Publications Services	2,632	4,000	4,200	1,000	1,015	1,048
221604	Newspapers, Books and Periodicals	0	2,500	1,313	0	0	0
221701	Consultancy Services	22,420	36,480	29,345	30,000	30,450	31,432
221801	Laboratory Consumables	2,207	2,500	1,313	500	508	524
221803	Police Materials and Supplies	798,974	0	0	0	0	0
221804	Uniforms and Specialized Cloth	188,634	0	0	0	0	0
221805	Drugs and Medical Consumables	992	1,000	1,050	500	508	524
221812	Special Operations Services	1,126,596	652,912	581,579	466,077	473,068	488,318
222103	Food and Catering Services	59,999	60,000	53,550	60,000	60,900	62,863
26	GRANTS	623,363	0	0	0	0	0
263163	Transfer to Crimes Services Division	623,363	0	0	0	0	0
Total		17,338,715	15,531,849	15,067,786	15,973,882	16,211,381	16,733,971

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Bureau of Immigration and Naturalization	5,144,938	4,959,679	4,725,588	5,521,570	5,602,210	5,782,802
21	COMPENSATION OF EMPLOYEES	3,214,090	3,971,141	3,971,141	4,580,420	4,647,992	4,797,825
22	USE OF GOODS AND SERVICES	1,930,848	988,538	754,447	941,150	954,217	984,977
Total		5,144,938	4,959,679	4,725,588	5,521,570	5,602,210	5,782,802

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	BUREAU OF IMMIGRATION AND NATURALIZATION	5,144,938	4,959,679	4,725,588	5,521,570	5,602,210	5,782,802
21	COMPENSATION OF EMPLOYEES	3,214,090	3,971,141	3,971,141	4,580,420	4,647,992	4,797,825
211101	Basic Salary - Civil Service	0	0	0	1,780	1,807	1,865
211103	Basic Salary - Paramilitary Service	3,032,039	3,789,089	3,789,089	4,396,589	4,462,538	4,606,392
211110	General Allowance	106,451	106,452	106,452	106,451	108,048	111,531
211116	Special Allowance	75,600	75,600	75,600	75,600	75,600	78,037
22	USE OF GOODS AND SERVICES	1,930,848	988,538	754,447	941,150	954,217	984,977
221303	Office Building Rental and Lease	54,995	55,000	73,500	70,000	70,000	72,257
221401	Fuel and Lubricants - Vehicles	124,993	125,000	96,336	125,000	126,875	130,965
221402	Fuel and Lubricants – Generator	73,999	74,000	57,227	74,000	75,110	77,531
221501	Repair and Maintenance–Civil	623,520	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	71,999	72,000	52,920	118,199	119,972	123,839
221602	Stationery	39,998	40,000	30,451	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	10,000	10,000	7,350	10,000	10,150	10,477
221804	Uniforms and Specialized Cloth	0	0	0	98,220	99,693	102,907
221808	Intelligence Services	194,934	450,000	326,549	255,000	258,825	267,168
221812	Special Operations Services	262,493	162,538	110,114	150,731	152,992	157,924
221903	Staff Training – Local	473,917	0	0	0	0	0
Total		5,144,938	4,959,679	4,725,588	5,521,570	5,602,210	5,782,802

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	National Fire Service	1,782,156	2,044,061	1,719,311	1,603,750	1,626,567	1,679,001
21	COMPENSATION OF EMPLOYEES	1,115,112	1,392,014	1,392,014	1,392,014	1,412,330	1,457,858
22	USE OF GOODS AND SERVICES	422,007	252,047	327,297	211,736	214,237	221,143
23	CONSUMPTION OF FIXED CAPITAL	245,037	400,000	0	0	0	0
Total		1,782,156	2,044,061	1,719,311	1,603,750	1,626,567	1,679,001

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	NATIONAL FIRE SERVICE	1,782,156	2,044,061	1,719,311	1,603,750	1,626,567	1,679,001
21	COMPENSATION OF EMPLOYEES	1,115,112	1,392,014	1,392,014	1,392,014	1,412,330	1,457,858
211103	Basic Salary - Paramilitary Service	902,887	1,170,414	1,170,414	1,170,414	1,187,970	1,226,266
211110	General Allowance	174,630	184,000	184,000	184,000	186,760	192,780
211116	Special Allowance	37,595	37,600	37,600	37,600	37,600	38,812
22	USE OF GOODS AND SERVICES	422,007	252,047	327,297	211,736	214,237	221,143
221201	Electricity	1,132	0	0	0	0	0
221202	Water and Sewage	3,000	3,000	1,575	1,500	1,523	1,572
221203	Telecommunications, Internet, Postage and Courier	2,478	3,753	3,941	3,753	3,809	3,932
221303	Office Building Rental and Lease	44,984	45,000	47,250	45,000	45,000	46,451
221401	Fuel and Lubricants - Vehicles	126,419	94,568	72,893	79,657	80,852	83,458
221402	Fuel and Lubricants – Generator	12,968	11,000	8,658	7,000	7,105	7,334

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	11,092	10,000	7,873	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	10,762	10,000	6,123	0	0	0
221602	Stationery	5,818	6,000	6,300	5,100	5,177	5,343
221603	Printing, Binding and Publications Services	4,561	5,726	3,005	4,726	4,797	4,952
221605	Computer Supplies and ICT Services	2,926	3,000	2,100	0	0	0
221804	Uniforms and Specialized Cloth	48,556	0	0	0	0	0
221812	Special Operations Services	53,984	60,000	167,579	60,000	60,900	62,863
221903	Staff Training – Local	93,327	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	245,037	400,000	0	0	0	0
232201	Transport Equipment	223,873	0	0	0	0	0
232211	Machinery and other Equipment	21,164	0	0	0	0	0
235101	Land	0	400,000	0	0	0	0
Total		1,782,156	2,044,061	1,719,311	1,603,750	1,626,567	1,679,001

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	National Police Training Academy	1,016,674	912,002	739,826	1,001,884	1,016,555	1,049,325
21	COMPENSATION OF EMPLOYEES	161,377	192,315	192,315	371,941	377,163	389,321
22	USE OF GOODS AND SERVICES	855,297	719,687	547,511	629,943	639,392	660,004
Total		1,016,674	912,002	739,826	1,001,884	1,016,555	1,049,325

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	NATIONAL POLICE TRAINING ACADEMY	1,016,674	912,002	739,826	1,001,884	1,016,555	1,049,325
21	COMPENSATION OF EMPLOYEES	161,377	192,315	192,315	371,941	377,163	389,321
211101	Basic Salary - Civil Service	0	0	0	11,626	11,800	12,181
211103	Basic Salary - Paramilitary Service	62,578	93,515	93,515	93,515	94,918	97,977
211110	General Allowance	74,999	75,000	75,000	243,000	246,645	254,596
211116	Special Allowance	23,800	23,800	23,800	23,800	23,800	24,567
22	USE OF GOODS AND SERVICES	855,297	719,687	547,511	629,943	639,392	660,004
221202	Water and Sewage	0	2,000	1,050	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	1,825	2,000	2,100	10,000	10,150	10,477
221401	Fuel and Lubricants - Vehicles	68,750	75,000	57,312	85,000	86,275	89,056
221402	Fuel and Lubricants – Generator	68,675	75,000	57,312	85,000	86,275	89,056
221501	Repair and Maintenance–Civil	7,431	7,500	7,875	23,000	23,345	24,098
221502	Repairs and Maintenance - Vehicles	14,581	25,000	18,373	20,000	20,300	20,954
221601	Cleaning Materials and Services	14,955	15,000	12,863	15,000	15,225	15,716
221602	Stationery	39,267	40,000	31,147	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	19,999	20,000	17,495	25,000	25,375	26,193
221701	Consultancy Services	5,125	0	0	0	0	0
221803	Police Materials and Supplies	43,999	44,000	36,185	44,000	44,660	46,100
221804	Uniforms and Specialized Cloth	5,828	9,000	9,450	30,000	30,450	31,432

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221805	Drugs and Medical Consumables	9,623	10,000	10,500	10,000	10,150	10,477
221812	Special Operations Services	36,956	44,000	36,470	79,937	81,136	83,752
221901	Educational Materials and Supplies	5,999	8,000	8,400	15,000	15,225	15,716
221903	Staff Training – Local	244,733	0	0	0	0	0
222103	Food and Catering Services	264,569	340,187	237,829	130,006	131,956	136,210
222104	Equipment and Household Materials	2,982	3,000	3,150	8,000	8,120	8,382
Total		1,016,674	912,002	739,826	1,001,884	1,016,555	1,049,325

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Drug Enforcement Agency	860,232	1,248,688	1,319,503	1,695,518	1,719,448	1,774,876
21	COMPENSATION OF EMPLOYEES	521,659	743,328	743,328	999,228	1,013,313	1,045,979
22	USE OF GOODS AND SERVICES	338,573	505,360	576,175	696,290	706,134	728,897
Total		860,232	1,248,688	1,319,503	1,695,518	1,719,448	1,774,876

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	DRUG ENFORCEMENT AGENCY	860,232	1,248,688	1,319,503	1,695,518	1,719,448	1,774,876
21	COMPENSATION OF EMPLOYEES	521,659	743,328	743,328	999,228	1,013,313	1,045,979
211101	Basic Salary - Civil Service	0	0	0	1,782	1,809	1,867
211103	Basic Salary - Paramilitary Service	339,014	560,481	560,481	814,590	826,809	853,462
211110	General Allowance	122,645	122,647	122,647	122,652	124,492	128,505
211116	Special Allowance	60,000	60,200	60,200	60,204	60,204	62,145
22	USE OF GOODS AND SERVICES	338,573	505,360	576,175	696,290	706,134	728,897
221303	Office Building Rental and Lease	39,999	40,000	42,000	40,000	40,000	41,289
221401	Fuel and Lubricants - Vehicles	34,994	46,550	34,461	40,550	41,158	42,485
221402	Fuel and Lubricants – Generator	22,811	25,000	19,510	25,000	25,375	26,193
221502	Repairs and Maintenance - Vehicles	1,991	2,000	1,050	2,000	2,030	2,095
221602	Stationery	6,867	9,867	5,181	10,000	10,150	10,477
221808	Intelligence Services	231,911	381,943	473,973	578,740	587,421	606,357
Total		860,232	1,248,688	1,319,503	1,695,518	1,719,448	1,774,876

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0601	Palace of Correction	231,028	244,071	194,850	380,982	386,697	399,162
21	COMPENSATION OF EMPLOYEES	9,921	10,000	10,000	154,686	157,006	162,068
22	USE OF GOODS AND SERVICES	221,107	234,071	184,850	226,296	229,690	237,095
Total		231,028	244,071	194,850	380,982	386,697	399,162

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0601	PALACE OF CORRECTION	231,028	244,071	194,850	380,982	386,697	399,162
21	COMPENSATION OF EMPLOYEES	9,921	10,000	10,000	154,686	157,006	162,068
211101	Basic Salary - Civil Service	0	0	0	30,000	30,450	31,432
211103	Basic Salary - Paramilitary Service	0	0	0	72,686	73,776	76,155

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	9,921	10,000	10,000	52,000	52,780	54,481
22	USE OF GOODS AND SERVICES	221,107	234,071	184,850	226,296	229,690	237,095
221203	Telecommunications, Internet, Postage and Courier	1,744	1,744	1,523	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	12,000	12,000	8,600	5,000	5,075	5,239
221601	Cleaning Materials and Services	1,247	1,247	1,309	1,247	1,266	1,307
221602	Stationery	1,992	1,992	1,739	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	1,872	1,872	1,966	1,000	1,015	1,048
221805	Drugs and Medical Consumables	2,696	2,696	2,353	2,000	2,030	2,095
222103	Food and Catering Services	199,556	212,520	167,360	215,049	218,275	225,311
	Total	231,028	244,071	194,850	380,982	386,697	399,162

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0602	Rehabilitation	1,296,918	1,126,366	1,062,690	1,722,973	1,748,123	1,804,475
21	COMPENSATION OF EMPLOYEES	727,624	840,945	840,945	1,461,973	1,483,208	1,531,020
22	USE OF GOODS AND SERVICES	472,796	285,421	221,745	261,000	264,915	273,455
23	CONSUMPTION OF FIXED CAPITAL	96,498	0	0	0	0	0
	Total	1,296,918	1,126,366	1,062,690	1,722,973	1,748,123	1,804,475

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0602	REHABILITATION	1,296,918	1,126,366	1,062,690	1,722,973	1,748,123	1,804,475
21	COMPENSATION OF EMPLOYEES	727,624	840,945	840,945	1,461,973	1,483,208	1,531,020
211101	Basic Salary - Civil Service	0	0	0	10,000	10,150	10,477
211103	Basic Salary - Paramilitary Service	425,132	490,885	490,885	784,981	796,756	822,440
211110	General Allowance	302,492	350,060	350,060	620,660	629,970	650,278
211116	Special Allowance	0	0	0	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	472,796	285,421	221,745	261,000	264,915	273,455
221105	Domestic Travel-Daily Subsistence Allowance	3,299	0	0	0	0	0
221203	Telecommunications, Internet, Postage and Courier	10,000	1,000	698	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	37,421	28,421	19,984	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	4,778	0	0	0	0	0
221501	Repair and Maintenance–Civil	125,000	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	14,000	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	5,900	0	0	0	0	0
221601	Cleaning Materials and Services	5,000	1,000	698	1,000	1,015	1,048
221602	Stationery	6,000	1,000	698	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	1,000	1,000	698	1,000	1,015	1,048
221605	Computer Supplies and ICT Services	6,000	0	0	0	0	0
221805	Drugs and Medical Consumables	2,967	3,000	2,097	2,000	2,030	2,095

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221903	Staff Training – Local	1,999	0	0	0	0	0
222103	Food and Catering Services	249,432	250,000	196,872	245,000	248,675	256,691
23	CONSUMPTION OF FIXED CAPITAL	96,498	0	0	0	0	0
232201	Transport Equipment	96,498	0	0	0	0	0
Total		1,296,918	1,126,366	1,062,690	1,722,973	1,748,123	1,804,475

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0700	Codification	45,643	45,643	42,666	172,920	173,764	179,365
21	COMPENSATION OF EMPLOYEES	32,250	32,250	32,250	163,914	164,623	169,930
22	USE OF GOODS AND SERVICES	13,393	13,393	10,416	9,006	9,141	9,436
Total		45,643	45,643	42,666	172,920	173,764	179,365

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0700	CODIFICATION	45,643	45,643	42,666	172,920	173,764	179,365
21	COMPENSATION OF EMPLOYEES	32,250	32,250	32,250	163,914	164,623	169,930
211101	Basic Salary - Civil Service	0	0	0	15,000	15,225	15,716
211110	General Allowance	32,250	32,250	32,250	32,250	32,734	33,789
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	13,393	13,393	10,416	9,006	9,141	9,436
221203	Telecommunications, Internet, Postage and Courier	1,330	1,330	1,152	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	7,819	7,819	5,608	5,006	5,081	5,245
221602	Stationery	2,500	2,500	2,288	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	1,744	1,744	1,368	1,000	1,015	1,048
Total		45,643	45,643	42,666	172,920	173,764	179,365

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0800	Prosecution	2,968,232	3,373,440	3,504,824	3,917,905	3,966,219	4,094,074
21	COMPENSATION OF EMPLOYEES	1,696,882	2,518,309	2,518,309	3,081,305	3,125,080	3,225,820
22	USE OF GOODS AND SERVICES	363,511	355,131	567,562	372,600	377,139	389,296
23	CONSUMPTION OF FIXED CAPITAL	15,000	0	0	0	0	0
26	GRANTS	892,839	500,000	418,953	464,000	464,000	478,958
Total		2,968,232	3,373,440	3,504,824	3,917,905	3,966,219	4,094,074

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0800	PROSECUTION	2,968,232	3,373,440	3,504,824	3,917,905	3,966,219	4,094,074
21	COMPENSATION OF EMPLOYEES	1,696,882	2,518,309	2,518,309	3,081,305	3,125,080	3,225,820
211101	Basic Salary - Civil Service	0	0	0	400,000	406,000	419,088
211104	Honorarium	129,409	0	0	0	0	0
211110	General Allowance	1,567,473	2,518,309	2,518,309	2,518,309	2,556,084	2,638,482

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	0	0	0	162,996	162,996	168,250
22	USE OF GOODS AND SERVICES	363,511	355,131	567,562	372,600	377,139	389,296
221101	Foreign Travel-Means of travel	0	1,800	1,890	1,000	1,015	1,048
221102	Foreign Travel-Daily Subsistance Allowance	0	1,800	1,254	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	5,709	5,709	4,325	4,000	4,060	4,191
221303	Office Building Rental and Lease	0	0	73,500	70,000	70,000	72,257
221401	Fuel and Lubricants - Vehicles	15,000	15,000	10,647	8,000	8,120	8,382
221402	Fuel and Lubricants – Generator	5,000	5,000	3,581	3,000	3,045	3,143
221501	Repair and Maintenance–Civil	3,734	3,750	50,204	20,000	20,300	20,954
221502	Repairs and Maintenance - Vehicles	7,997	8,000	5,583	5,000	5,075	5,239
221601	Cleaning Materials and Services	600	600	630	600	609	629
221602	Stationery	2,000	2,000	1,305	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	3,000	3,000	2,150	2,000	2,030	2,095
221605	Computer Supplies and ICT Services	15,000	0	0	0	0	0
221903	Staff Training – Local	2,500	5,000	0	4,000	4,060	4,191
222121	Other Legal Fees	299,971	300,472	409,343	250,000	253,750	261,930
223106	Vehicle Insurance	3,000	3,000	3,150	2,000	2,030	2,095
23	CONSUMPTION OF FIXED CAPITAL	15,000	0	0	0	0	0
232221	Furniture and Fixtures	15,000	0	0	0	0	0
26	GRANTS	892,839	500,000	418,953	464,000	464,000	478,958
263168	Trf to Gbarnga Regional Hub	392,871	500,000	418,953	464,000	464,000	478,958
263171	Transfer to Zwedru Regional Security Hub	499,968	0	0	0	0	0
Total		2,968,232	3,373,440	3,504,824	3,917,905	3,966,219	4,094,074

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0900	Economic Affairs	47,753	47,754	39,655	155,487	156,069	161,100
21	COMPENSATION OF EMPLOYEES	7,300	7,300	7,300	128,964	129,149	133,312
22	USE OF GOODS AND SERVICES	40,453	40,454	32,355	26,523	26,921	27,789
Total		47,753	47,754	39,655	155,487	156,069	161,100

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0900	ECONOMIC AFFAIRS	47,753	47,754	39,655	155,487	156,069	161,100
21	COMPENSATION OF EMPLOYEES	7,300	7,300	7,300	128,964	129,149	133,312
211101	Basic Salary - Civil Service	0	0	0	5,000	5,075	5,239
211110	General Allowance	7,300	7,300	7,300	7,300	7,410	7,648
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	40,453	40,454	32,355	26,523	26,921	27,789
221101	Foreign Travel-Means of travel	7,090	7,090	7,445	6,090	6,181	6,381
221102	Foreign Travel-Daily Subsistance Allowance	4,939	4,939	4,715	4,000	4,060	4,191

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	3,996	3,996	2,793	3,000	3,045	3,143
221401	Fuel and Lubricants - Vehicles	6,996	6,996	5,014	6,000	6,090	6,286
221602	Stationery	4,000	4,000	2,759	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	13,432	13,433	9,629	4,433	4,499	4,645
Total		47,753	47,754	39,655	155,487	156,069	161,100

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1000	Administration and Management	2,966,774	23,403,573	17,421,379	12,869,987	12,385,095	12,784,341
20	CAPITAL INVESTMENT	0	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
21	COMPENSATION OF EMPLOYEES	1,916,192	2,018,166	2,018,166	1,417,106	1,435,198	1,481,463
22	USE OF GOODS AND SERVICES	1,015,583	1,135,407	786,713	892,881	901,661	930,727
23	CONSUMPTION OF FIXED CAPITAL	34,999	0	0	0	0	0
26	GRANTS	0	0	0	560,000	560,000	578,052
Total		2,966,774	23,403,573	17,421,379	12,869,987	12,385,095	12,784,341

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1000	ADMINISTRATION AND MANAGEMENT	2,966,774	23,403,573	17,421,379	12,869,987	12,385,095	12,784,341
20	CAPITAL INVESTMENT	0	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
200000	Public Investment	0	20,250,000	14,616,500	10,000,000	9,488,237	9,794,100
21	COMPENSATION OF EMPLOYEES	1,916,192	2,018,166	2,018,166	1,417,106	1,435,198	1,481,463
211101	Basic Salary - Civil Service	1,088,236	1,169,686	1,169,686	357,630	362,994	374,696
211110	General Allowance	827,956	848,480	848,480	848,480	861,207	888,969
211116	Special Allowance	0	0	0	210,996	210,996	217,798
22	USE OF GOODS AND SERVICES	1,015,583	1,135,407	786,713	892,881	901,661	930,727
221101	Foreign Travel-Means of travel	12,606	2,667	13,346	2,000	2,030	2,095
221102	Foreign Travel-Daily Subsistence Allowance	8,382	2,400	6,215	2,000	2,030	2,095
221103	Foreign Travel-Incidental Allowance	300	570	1,055	570	579	597
221201	Electricity	10,092	48,571	0	48,571	48,571	50,137
221202	Water and Sewage	483	3,000	3,150	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	17,341	9,841	6,307	6,000	6,090	6,286
221303	Office Building Rental and Lease	213,986	184,000	193,200	184,000	184,000	189,931
221305	Vehicle Rental and Lease	27,999	0	51,450	84,000	85,260	88,008
221401	Fuel and Lubricants - Vehicles	121,000	75,000	52,705	45,000	45,675	47,147
221501	Repair and Maintenance-Civil	4,482	4,500	4,725	4,500	4,568	4,715
221502	Repairs and Maintenance - Vehicles	74,999	75,000	46,982	45,000	45,675	47,147
221601	Cleaning Materials and Services	3,500	3,500	3,105	2,500	2,538	2,619
221602	Stationery	4,000	4,000	3,492	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	3,000	3,000	2,363	3,000	3,045	3,143
221701	Consultancy Services	144,000	160,000	168,000	150,000	152,250	157,158

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221808	Intelligence Services	99,979	100,000	67,998	85,000	86,275	89,056
221809	Security Operations	149,778	150,000	104,886	104,382	105,948	109,363
221908	Scholarships – Foreign	0	0	0	75,000	75,000	77,418
222109	Operational Expenses	119,656	309,358	57,734	46,358	47,053	48,570
23	CONSUMPTION OF FIXED CAPITAL	34,999	0	0	0	0	0
232201	Transport Equipment	34,999	0	0	0	0	0
26	GRANTS	0	0	0	560,000	560,000	578,052
263183	Transfer to Center of Excellence	0	0	0	560,000	560,000	578,052
	Total	2,966,774	23,403,573	17,421,379	12,869,987	12,385,095	12,784,341

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	Drug Enforcement Agency	80,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	80,000	0	0	0	0	0
	Total	80,000	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	DRUG ENFORCEMENT AGENCY	80,000	0	0	0	0	0
22	USE OF GOODS AND SERVICES	80,000	0	0	0	0	0
222146	AML Special Investigation	80,000	0	0	0	0	0
	Total	80,000	0	0	0	0	0

203 MINISTRY OF NATIONAL DEFENSE

Mission:

The Ministry of Defense was established in 1956 by an Act of the Legislature and charged with the responsibility to provide direction and supervision to the Armed Forces of Liberia.

Achievements (FY2015-16):

Partially renovated phase I, of the Todee project; partially laid out the firing range; and completed the Initial Entry Training (IET) of 140 new soldiers.

Objectives (FY2016-17):

Continue renovation and reconstruction of the Todee Military Barrack.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	8,789,586	9,229,992	9,229,992	10,083,048	10,227,294	10,556,981
22 USE OF GOODS AND SERVICES	6,009,881	3,303,025	2,963,761	3,240,112	3,288,318	3,394,320
Total	14,799,467	12,533,017	12,193,753	13,323,160	13,515,612	13,951,301

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Armed Forces of Liberia	13,655,806	11,330,181	11,202,925	11,814,572	11,991,395	12,377,949
200 Administration and Management	737,429	802,836	704,412	1,268,588	1,280,617	1,321,899
300 Liberia Coast Guard	406,232	400,000	286,416	240,000	243,600	251,453
Total	14,799,467	12,533,017	12,193,753	13,323,160	13,515,612	13,951,301

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0227	Infrastructure Rehabilitation	200,000	0	0	0	0	0
0223	Operation and Maintenance of n	350,000	0	0	0	0	0
0224	AFL Todee Project Phase II	569,991	0	0	0	0	0
0226	Arms and Ammunition	450,000	0	0	0	0	0
0227	Infrastructure Rehabilitation	160,000	0	0	0	0	0
Total		1,729,991	0	0	0	0	0
Grand Total (GoL and Donor)		1,729,991	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	8,789,586	9,229,992	9,229,992	10,083,048	10,227,294	10,556,981
211102	Basic Salary - Military Service	8,137,778	8,499,996	8,499,996	8,886,396	9,019,692	9,310,451
211110	General Allowance	651,808	729,996	729,996	729,996	740,946	764,831
211116	Special Allowance	0	0	0	466,656	466,656	481,699
22	USE OF GOODS AND SERVICES	6,009,881	3,303,025	2,963,761	3,240,112	3,288,318	3,394,320
221101	Foreign Travel-Means of travel	61,044	50,000	52,500	45,000	45,675	47,147

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	32,000	22,000	23,100	17,000	17,255	17,811
221103	Foreign Travel-Incidental Allowance	2,554	3,060	2,835	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	4,165	8,333	8,750	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	16,346	31,044	21,769	31,044	31,510	32,525
221302	Residential Property Rental and Lease	25,192	26,400	27,720	26,400	26,400	27,251
221401	Fuel and Lubricants - Vehicles	665,061	610,078	430,582	550,078	558,329	576,327
221402	Fuel and Lubricants – Generator	527,062	511,076	405,380	468,981	476,016	491,361
221403	Fuel and Lubricants	31,247	30,000	26,250	0	0	0
221501	Repair and Maintenance–Civil	595,733	24,868	19,899	9,632	9,776	10,092
221502	Repairs and Maintenance - Vehicles	115,813	138,956	129,250	127,155	129,062	133,223
221504	Repairs and Maintenance, Machinery, Equipment	83,010	43,888	36,847	54,678	55,498	57,287
221603	Printing, Binding and Publications Services	47,029	40,428	37,460	35,000	35,525	36,670
221606	Other Office Materials and	32,119	33,333	27,708	30,000	30,450	31,432
221802	Military Materials, Supplies	450,000	0	0	0	0	0
221805	Drugs and Medical Consumables	15,969	16,112	11,279	15,000	15,225	15,716
221812	Special Operations Services	2,002,432	720,000	964,832	720,000	730,800	754,358
221903	Staff Training – Local	255,793	35,069	36,823	35,069	35,595	36,742
221904	Staff Training – Foreign	32,112	27,780	24,308	20,000	20,300	20,954
222103	Food and Catering Services	1,015,200	930,600	676,469	967,575	982,089	1,013,747
222124	National, International Youth Day	0	0	0	75,000	76,125	78,579
Total		14,799,467	12,533,017	12,193,753	13,323,160	13,515,612	13,951,301

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	14,229,476	12,533,017	12,193,753	13,323,160	13,515,612	13,951,301
09	MARGIBI	569,991	0	0	0	0	0
Total		14,799,467	12,533,017	12,193,753	13,323,160	13,515,612	13,951,301

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Armed Forces of Liberia	13,655,806	11,330,181	11,202,925	11,814,572	11,991,395	12,377,949
21	COMPENSATION OF EMPLOYEES	8,525,940	8,919,996	8,919,996	9,306,396	9,445,992	9,750,493
22	USE OF GOODS AND SERVICES	5,129,866	2,410,185	2,282,929	2,508,176	2,545,403	2,627,456
Total		13,655,806	11,330,181	11,202,925	11,814,572	11,991,395	12,377,949

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ARMED FORCES OF LIBERIA	13,655,806	11,330,181	11,202,925	11,814,572	11,991,395	12,377,949
21	COMPENSATION OF EMPLOYEES	8,525,940	8,919,996	8,919,996	9,306,396	9,445,992	9,750,493
211102	Basic Salary - Military Service	8,137,778	8,499,996	8,499,996	8,886,396	9,019,692	9,310,451

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211110	General Allowance	388,162	420,000	420,000	420,000	426,300	440,042
22	USE OF GOODS AND SERVICES	5,129,866	2,410,185	2,282,929	2,508,176	2,545,403	2,627,456
221101	Foreign Travel-Means of travel	34,144	30,000	31,500	25,000	25,375	26,193
221102	Foreign Travel-Daily Subsistance Allowance	30,000	20,000	21,000	15,000	15,225	15,716
221302	Residential Property Rental and Lease	25,192	26,400	27,720	26,400	26,400	27,251
221401	Fuel and Lubricants - Vehicles	200,367	145,368	100,136	145,368	147,549	152,305
221402	Fuel and Lubricants – Generator	411,085	400,095	315,100	358,000	363,370	375,084
221501	Repair and Maintenance–Civil	583,960	14,236	12,457	0	0	0
221502	Repairs and Maintenance - Vehicles	55,010	70,000	73,500	60,000	60,900	62,863
221504	Repairs and Maintenance, Machinery, Equipment	61,321	17,500	18,375	20,000	20,300	20,954
221603	Printing, Binding and Publications Services	22,099	20,428	19,961	20,000	20,300	20,954
221606	Other Office Materials and Consumable	20,140	20,833	14,583	20,000	20,300	20,954
221802	Military Materials, Supplies	450,000	0	0	0	0	0
221805	Drugs and Medical Consumables	15,969	16,112	11,279	15,000	15,225	15,716
221812	Special Operations Services	1,927,438	650,000	914,666	720,000	730,800	754,358
221903	Staff Training – Local	245,829	20,833	21,875	20,833	21,145	21,827
221904	Staff Training – Foreign	32,112	27,780	24,308	20,000	20,300	20,954
222103	Food and Catering Services	1,015,200	930,600	676,469	967,575	982,089	1,013,747
222124	National, International Youth Day	0	0	0	75,000	76,125	78,579
Total		13,655,806	11,330,181	11,202,925	11,814,572	11,991,395	12,377,949

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Administration and Management	737,429	802,836	704,412	1,268,588	1,280,617	1,321,899
21	COMPENSATION OF EMPLOYEES	263,646	309,996	309,996	776,652	781,302	806,488
22	USE OF GOODS AND SERVICES	473,783	492,840	394,416	491,936	499,315	515,411
Total		737,429	802,836	704,412	1,268,588	1,280,617	1,321,899

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	ADMINISTRATION AND MANAGEMENT	737,429	802,836	704,412	1,268,588	1,280,617	1,321,899
21	COMPENSATION OF EMPLOYEES	263,646	309,996	309,996	776,652	781,302	806,488
211110	General Allowance	263,646	309,996	309,996	309,996	314,646	324,789
211116	Special Allowance	0	0	0	466,656	466,656	481,699
22	USE OF GOODS AND SERVICES	473,783	492,840	394,416	491,936	499,315	515,411
221101	Foreign Travel-Means of travel	26,900	20,000	21,000	20,000	20,300	20,954
221102	Foreign Travel-Daily Subsistance Allowance	2,000	2,000	2,100	2,000	2,030	2,095
221103	Foreign Travel-Incidental Allowance	2,554	3,060	2,835	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistance Allowance	4,165	8,333	8,750	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	16,346	31,044	21,769	31,044	31,510	32,525

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	164,703	164,710	120,446	164,710	167,181	172,570
221402	Fuel and Lubricants – Generator	115,977	110,981	90,280	110,981	112,646	116,277
221501	Repair and Maintenance–Civil	11,773	10,632	7,442	9,632	9,776	10,092
221502	Repairs and Maintenance - Vehicles	60,803	68,956	55,750	67,155	68,162	70,360
221504	Repairs and Maintenance, Machinery, Equipment	21,689	26,388	18,472	34,678	35,198	36,333
221603	Printing, Binding and Publications Services	24,930	20,000	17,499	15,000	15,225	15,716
221606	Other Office Materials and Consumable	11,979	12,500	13,125	10,000	10,150	10,477
221903	Staff Training – Local	9,964	14,236	14,948	14,236	14,450	14,915
Total		737,429	802,836	704,412	1,268,588	1,280,617	1,321,899

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Liberia Coast Guard	406,232	400,000	286,416	240,000	243,600	251,453
22	USE OF GOODS AND SERVICES	406,232	400,000	286,416	240,000	243,600	251,453
Total		406,232	400,000	286,416	240,000	243,600	251,453

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	LIBERIA COAST GUARD	406,232	400,000	286,416	240,000	243,600	251,453
22	USE OF GOODS AND SERVICES	406,232	400,000	286,416	240,000	243,600	251,453
221401	Fuel and Lubricants - Vehicles	299,991	300,000	210,000	240,000	243,600	251,453
221403	Fuel and Lubricants	31,247	30,000	26,250	0	0	0
221812	Special Operations Services	74,994	70,000	50,166	0	0	0
Total		406,232	400,000	286,416	240,000	243,600	251,453

204 NATIONAL SECURITY AGENCY

Mission:

The National Security Agency derives its authority from the National Security and Intelligence Act of 2011, which, among others, mandates the agency to collect intelligence and information relating to capabilities, intentions and activities of foreign powers, organizations and persons.

Achievements (FY2015-16):

Deployed foreign intelligence collection networks abroad; expanded cooperation with additional African intelligence services; and expanded cooperation with multilateral security organizations in Asia and Europe.

Objectives (FY2016-17):

No Information Provided by spending entity

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,118,261	1,177,504	1,177,504	1,177,520	1,190,383	1,228,756
22 USE OF GOODS AND SERVICES	8,517,505	5,092,000	5,535,000	5,875,184	5,963,312	6,155,545
23 CONSUMPTION OF FIXED CAPITAL	2,560,000	60,000	42,000	690,800	701,162	723,765
Total	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Security Operation	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066
Total	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,118,261	1,177,504	1,177,504	1,177,520	1,190,383	1,228,756
211103 Basic Salary - Paramilitary Service	698,653	719,733	719,733	719,749	730,545	754,095
211110 General Allowance	126,285	137,771	137,771	137,771	139,838	144,345
211116 Special Allowance	293,323	320,000	320,000	320,000	320,000	330,316
22 USE OF GOODS AND SERVICES	8,517,505	5,092,000	5,535,000	5,875,184	5,963,312	6,155,545
221701 Consultancy Services	249,986	460,000	483,000	460,000	466,900	481,951
221808 Intelligence Services	3,040,548	2,335,549	2,335,549	2,549,549	2,587,792	2,671,212
221809 Security Operations	5,226,971	2,296,451	2,296,451	2,865,635	2,908,620	3,002,382
221812 Special Operations Services	0	0	420,000	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	2,560,000	60,000	42,000	690,800	701,162	723,765
232216 Specialized Community Network	2,560,000	60,000	42,000	690,800	701,162	723,765
Total	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066
	Total	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Security Operation	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066
21	COMPENSATION OF EMPLOYEES	1,118,261	1,177,504	1,177,504	1,177,520	1,190,383	1,228,756
22	USE OF GOODS AND SERVICES	8,517,505	5,092,000	5,535,000	5,875,184	5,963,312	6,155,545
23	CONSUMPTION OF FIXED CAPITAL	2,560,000	60,000	42,000	690,800	701,162	723,765
	Total	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	SECURITY OPERATION	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066
21	COMPENSATION OF EMPLOYEES	1,118,261	1,177,504	1,177,504	1,177,520	1,190,383	1,228,756
211103	Basic Salary - Paramilitary Service	698,653	719,733	719,733	719,749	730,545	754,095
211110	General Allowance	126,285	137,771	137,771	137,771	139,838	144,345
211116	Special Allowance	293,323	320,000	320,000	320,000	320,000	330,316
22	USE OF GOODS AND SERVICES	8,517,505	5,092,000	5,535,000	5,875,184	5,963,312	6,155,545
221701	Consultancy Services	249,986	460,000	483,000	460,000	466,900	481,951
221808	Intelligence Services	3,040,548	2,335,549	2,335,549	2,549,549	2,587,792	2,671,212
221809	Security Operations	5,226,971	2,296,451	2,296,451	2,865,635	2,908,620	3,002,382
221812	Special Operations Services	0	0	420,000	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	2,560,000	60,000	42,000	690,800	701,162	723,765
232216	Specialized Community Network	2,560,000	60,000	42,000	690,800	701,162	723,765
	Total	12,195,766	6,329,504	6,754,504	7,743,504	7,854,857	8,108,066

205 EXECUTIVE PROTECTION SERVICES

Mission:

The Revised National Security Act of 2011 created the Executive Protection Service absorbing the mandate of the Special Security Service which is to provide maximum security protection to the President, Vice President and their immediate families, designated officials of government, dignitaries and visiting guests of the Presidency.

Achievements (FY2015-16):

Delivered efficient and effective VIP protection to the presidency; and provided adequate logistics for mobility and protective coverage of the presidency

Objectives (FY2016-17):

Recruit and train two hundred officers to augment the current level of security for efficiency and effective functions.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	3,629,411	3,686,119	3,686,119	4,226,119	4,288,701	4,426,951
22 USE OF GOODS AND SERVICES	1,439,838	1,209,362	1,135,929	1,270,321	1,289,376	1,330,940
23 CONSUMPTION OF FIXED CAPITAL	291,900	700,000	723,266	0	0	0
Total	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Protective Services	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892
Total	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892

1.3 Summary by Project

Code Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects						
0228 Training, deployment and Logis	291,900	0	0	0	0	0
Total	291,900	0	0	0	0	0
Grand Total (GoL and Donor)	291,900	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	3,629,411	3,686,119	3,686,119	4,226,119	4,288,701	4,426,951
211103 Basic Salary - Paramilitary Service	3,503,361	3,533,520	3,533,520	4,073,520	4,134,623	4,267,907
211110 General Allowance	21,290	98,599	98,599	98,599	100,078	103,304
211116 Special Allowance	104,760	54,000	54,000	54,000	54,000	55,741
22 USE OF GOODS AND SERVICES	1,439,838	1,209,362	1,135,929	1,270,321	1,289,376	1,330,940
221101 Foreign Travel-Means of travel	27,537	30,000	46,394	50,000	50,750	52,386
221102 Foreign Travel-Daily Subsistence Allowance	74,223	26,577	65,930	60,000	60,900	62,863
221105 Domestic Travel-Daily Subsistence Allowance	485,961	233,850	374,908	300,000	304,500	314,316
221401 Fuel and Lubricants - Vehicles	372,864	378,935	288,108	363,071	368,517	380,397
221402 Fuel and Lubricants – Generator	149,996	150,000	118,125	125,000	126,875	130,965

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance–Civil	0	0	0	7,250	7,359	7,596
221502	Repairs and Maintenance - Vehicles	149,863	200,000	128,363	175,000	177,625	183,351
221503	Repairs and Maintenance–Generators	0	0	0	15,000	15,225	15,716
221601	Cleaning Materials and Services	0	0	0	5,000	5,075	5,239
221602	Stationery	14,977	15,000	9,844	15,000	15,225	15,716
221808	Intelligence Services	114,421	125,000	72,484	115,000	116,725	120,488
221812	Special Operations Services	49,996	50,000	31,773	40,000	40,600	41,909
23	CONSUMPTION OF FIXED CAPITAL	291,900	700,000	723,266	0	0	0
232201	Transport Equipment	291,900	700,000	723,266	0	0	0
Total		5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892
Total		5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Protective Services	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892
21	COMPENSATION OF EMPLOYEES	3,629,411	3,686,119	3,686,119	4,226,119	4,288,701	4,426,951
22	USE OF GOODS AND SERVICES	1,439,838	1,209,362	1,135,929	1,270,321	1,289,376	1,330,940
23	CONSUMPTION OF FIXED CAPITAL	291,900	700,000	723,266	0	0	0
Total		5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	PROTECTIVE SERVICES	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892
21	COMPENSATION OF EMPLOYEES	3,629,411	3,686,119	3,686,119	4,226,119	4,288,701	4,426,951
211103	Basic Salary - Paramilitary Service	3,503,361	3,533,520	3,533,520	4,073,520	4,134,623	4,267,907
211110	General Allowance	21,290	98,599	98,599	98,599	100,078	103,304
211116	Special Allowance	104,760	54,000	54,000	54,000	54,000	55,741
22	USE OF GOODS AND SERVICES	1,439,838	1,209,362	1,135,929	1,270,321	1,289,376	1,330,940
221101	Foreign Travel-Means of travel	27,537	30,000	46,394	50,000	50,750	52,386
221102	Foreign Travel-Daily Subsistence Allowance	74,223	26,577	65,930	60,000	60,900	62,863
221105	Domestic Travel-Daily Subsistence Allowance	485,961	233,850	374,908	300,000	304,500	314,316
221401	Fuel and Lubricants - Vehicles	372,864	378,935	288,108	363,071	368,517	380,397
221402	Fuel and Lubricants – Generator	149,996	150,000	118,125	125,000	126,875	130,965
221501	Repair and Maintenance–Civil	0	0	0	7,250	7,359	7,596
221502	Repairs and Maintenance - Vehicles	149,863	200,000	128,363	175,000	177,625	183,351
221503	Repairs and Maintenance–Generators	0	0	0	15,000	15,225	15,716
221601	Cleaning Materials and Services	0	0	0	5,000	5,075	5,239
221602	Stationery	14,977	15,000	9,844	15,000	15,225	15,716

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221808	Intelligence Services	114,421	125,000	72,484	115,000	116,725	120,488
221812	Special Operations Services	49,996	50,000	31,773	40,000	40,600	41,909
23	CONSUMPTION OF FIXED CAPITAL	291,900	700,000	723,266	0	0	0
232201	Transport Equipment	291,900	700,000	723,266	0	0	0
	Total	5,361,149	5,595,481	5,545,314	5,496,440	5,578,077	5,757,892

208 HUMAN RIGHTS COMMISSION

Mission:

The Independent National Commission on Human Rights, established by an Act of the National Legislature in 2005, and was formally constituted on October 28, 2010. The Commission has the mandate to develop relations with the nongovernmental organizations devoted to protecting and promoting human rights, to economic and social development, to combating ethnic discrimination and sectionalism, to protecting particularly vulnerable groups such as children, women, refugees, and physically and mentally impaired persons.

Achievements (FY2015-16):

Monitored the hubs; conducted regular monitoring of prison, health facilities, schools, Police cells, and court hearings; secured the release of 67 pre-trial detainees from some holding cells; deployed 24 monitors and 1 Investigator in the 15 Counties of Liberia (8 Monitors and 1 Investigator in Montserrado, 2 Monitors each in Grand Gedeh and Nimba, and 1 each in the remaining 12 Counties. Please note (13) of the twenty-four monitors are on contracts that end on June 30, 2016. ☐

Objectives (FY2016-17):

Strengthen the institutional capacity of the INCHR so as to carry out its statutory mandates; and strengthen the policy and legal environment so as to guarantee the respect, protection, and fulfillment of human rights in Liberia; promote human rights culture through stakeholders education, awareness raising and advocacy; report on situation and status of human rights in Liberia and make recommendation for improvement in the respect, protection and fulfilment of human rights by state and non-state actors.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	646,501	857,700	857,700	1,103,700	1,113,236	1,149,122
22 USE OF GOODS AND SERVICES	116,036	135,036	128,809	123,166	123,798	127,789
23 CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
Total	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911
Total	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	646,501	857,700	857,700	1,103,700	1,113,236	1,149,122
211110 General Allowance	247,699	389,700	389,700	635,700	645,236	666,035
211116 Special Allowance	398,802	468,000	468,000	468,000	468,000	483,086
22 USE OF GOODS AND SERVICES	116,036	135,036	128,809	123,166	123,798	127,789
221104 Domestic Travel-Means of Travel	2,000	2,000	1,575	1,000	1,015	1,048
221105 Domestic Travel-Daily Subsistence Allowance	2,000	3,200	2,310	1,000	1,015	1,048
221201 Electricity	3,999	0	0	6,000	6,000	6,193
221202 Water and Sewage	0	1,200	420	800	812	838
221203 Telecommunications, Internet, Postage and Courier	6,884	7,500	5,906	7,000	7,105	7,334
221204 Refuse Collection	0	1,200	945	600	609	629
221303 Office Building Rental and Lease	49,980	75,000	78,750	75,000	75,000	77,418

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	26,569	10,500	8,269	9,000	9,135	9,429
221402	Fuel and Lubricants – Generator	7,405	2,536	1,994	2,536	2,574	2,657
221501	Repair and Maintenance–Civil	1,000	3,000	3,150	1,000	1,015	1,048
221502	Repairs and Maintenance - Vehicles	6,150	3,000	2,101	1,500	1,523	1,572
221503	Repairs and Maintenance–Generators	0	2,000	1,575	1,500	1,523	1,572
221601	Cleaning Materials and Services	0	1,500	1,181	700	711	733
221602	Stationery	6,049	6,000	4,725	2,500	2,538	2,619
221701	Consultancy Services	0	9,000	9,450	4,000	4,060	4,191
221812	Special Operations Services	0	5,000	3,938	1,500	1,523	1,572
222101	Celebrations, Commemorations and State Visit	0	0	0	800	812	838
222102	Workshops, Conferences, Symposia and Seminars	4,000	2,400	2,520	1,330	1,350	1,393
222113	Guard and Security Services	0	0	0	5,400	5,481	5,658
23	CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
232201	Transport Equipment	44,662	0	0	0	0	0
232211	Machinery and other Equipment	15,799	0	0	0	0	0
232221	Furniture and Fixtures	19,999	0	0	0	0	0
Total		842,997	992,736	986,509	1,226,866	1,237,034	1,276,911

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911
Total		842,997	992,736	986,509	1,226,866	1,237,034	1,276,911

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911
21	COMPENSATION OF EMPLOYEES	646,501	857,700	857,700	1,103,700	1,113,236	1,149,122
22	USE OF GOODS AND SERVICES	116,036	135,036	128,809	123,166	123,798	127,789
23	CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
Total		842,997	992,736	986,509	1,226,866	1,237,034	1,276,911

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911
21	COMPENSATION OF EMPLOYEES	646,501	857,700	857,700	1,103,700	1,113,236	1,149,122
211110	General Allowance	247,699	389,700	389,700	635,700	645,236	666,035
211116	Special Allowance	398,802	468,000	468,000	468,000	468,000	483,086
22	USE OF GOODS AND SERVICES	116,036	135,036	128,809	123,166	123,798	127,789
221104	Domestic Travel-Means of Travel	2,000	2,000	1,575	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	2,000	3,200	2,310	1,000	1,015	1,048
221201	Electricity	3,999	0	0	6,000	6,000	6,193

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221202	Water and Sewage	0	1,200	420	800	812	838
221203	Telecommunications, Internet, Postage and Courier	6,884	7,500	5,906	7,000	7,105	7,334
221204	Refuse Collection	0	1,200	945	600	609	629
221303	Office Building Rental and Lease	49,980	75,000	78,750	75,000	75,000	77,418
221401	Fuel and Lubricants - Vehicles	26,569	10,500	8,269	9,000	9,135	9,429
221402	Fuel and Lubricants – Generator	7,405	2,536	1,994	2,536	2,574	2,657
221501	Repair and Maintenance–Civil	1,000	3,000	3,150	1,000	1,015	1,048
221502	Repairs and Maintenance - Vehicles	6,150	3,000	2,101	1,500	1,523	1,572
221503	Repairs and Maintenance–Generators	0	2,000	1,575	1,500	1,523	1,572
221601	Cleaning Materials and Services	0	1,500	1,181	700	711	733
221602	Stationery	6,049	6,000	4,725	2,500	2,538	2,619
221701	Consultancy Services	0	9,000	9,450	4,000	4,060	4,191
221812	Special Operations Services	0	5,000	3,938	1,500	1,523	1,572
222101	Celebrations, Commemorations and State Visit	0	0	0	800	812	838
222102	Workshops, Conferences, Symposia and Seminars	4,000	2,400	2,520	1,330	1,350	1,393
222113	Guard and Security Services	0	0	0	5,400	5,481	5,658
23	CONSUMPTION OF FIXED CAPITAL	80,460	0	0	0	0	0
232201	Transport Equipment	44,662	0	0	0	0	0
232211	Machinery and other Equipment	15,799	0	0	0	0	0
232221	Furniture and Fixtures	19,999	0	0	0	0	0
	Total	842,997	992,736	986,509	1,226,866	1,237,034	1,276,911

209 NATIONAL COMMISSION ON SMALL ARMS

Mission:

The National Commission on Small Arms has the mandate to formulate policies and ensure the implementation of such policies and measures aimed at addressing the problem of proliferation and illicit manufacturing, use, distribution, possession and trafficking of small arms and light weapons.

Achievements (FY2015-16):

Reported on the state of implementation of the United Nations Programme of Action to prevent, combat and eradicate the illicit trade in small arms and light weapons in all its aspects; and carried out recruitment of additional professional staff.

Objectives (FY2016-17):

Put in place the appropriate legal and regulatory frameworks to enhance the legal and policy environment for effective control of small arms and light weapons (SALW); and assess the extent of small arms prevalence.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	391,476	380,676	391,476	397,348	410,157
22 USE OF GOODS AND SERVICES	0	58,524	59,500	35,338	35,868	37,024
26 GRANTS	419,225	0	0	0	0	0
Total	419,225	450,000	440,176	426,814	433,216	447,181

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	419,225	450,000	440,176	426,814	433,216	447,181
Total	419,225	450,000	440,176	426,814	433,216	447,181

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	391,476	380,676	391,476	397,348	410,157
211101 Basic Salary - Civil Service	0	380,856	370,056	380,856	386,569	399,030
213101 Medical Expenses –To Employees	0	10,620	10,620	10,620	10,779	11,127
22 USE OF GOODS AND SERVICES	0	58,524	59,500	35,338	35,868	37,024
221105 Domestic Travel-Daily Subsistence Allowance	0	0	4,200	0	0	0
221202 Water and Sewage	0	0	0	720	731	754
221203 Telecommunications, Internet, Postage and Courier	0	4,220	3,324	3,072	3,118	3,219
221401 Fuel and Lubricants - Vehicles	0	38,520	36,600	18,000	18,270	18,859
221601 Cleaning Materials and Services	0	0	1,365	1,200	1,218	1,257
221602 Stationery	0	6,000	4,725	4,000	4,060	4,191
221603 Printing, Binding and Publications Services	0	0	0	1,080	1,096	1,132
221604 Newspapers, Books and Periodicals	0	0	0	600	609	629
221606 Other Office Materials and	0	0	0	1,200	1,218	1,257
221607 Employee ID Cards	0	0	0	452	459	474

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	2,824	2,224	0	0	0
222103	Food and Catering Services	0	2,400	2,415	1,200	1,218	1,257
222108	Advertising and Public Relations	0	3,600	3,891	2,014	2,044	2,110
222116	Bank Charges	0	960	756	1,800	1,827	1,886
26	GRANTS	419,225	0	0	0	0	0
263160	Transfer to National Commission on Small Arm	419,225	0	0	0	0	0
Total		419,225	450,000	440,176	426,814	433,216	447,181

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	419,225	450,000	440,176	426,814	433,216	447,181
Total		419,225	450,000	440,176	426,814	433,216	447,181

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	419,225	450,000	440,176	426,814	433,216	447,181
21	COMPENSATION OF EMPLOYEES	0	391,476	380,676	391,476	397,348	410,157
22	USE OF GOODS AND SERVICES	0	58,524	59,500	35,338	35,868	37,024
26	GRANTS	419,225	0	0	0	0	0
Total		419,225	450,000	440,176	426,814	433,216	447,181

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	419,225	450,000	440,176	426,814	433,216	447,181
21	COMPENSATION OF EMPLOYEES	0	391,476	380,676	391,476	397,348	410,157
211101	Basic Salary - Civil Service	0	380,856	370,056	380,856	386,569	399,030
213101	Medical Expenses –To Employees	0	10,620	10,620	10,620	10,779	11,127
22	USE OF GOODS AND SERVICES	0	58,524	59,500	35,338	35,868	37,024
221105	Domestic Travel-Daily Subsistence Allowance	0	0	4,200	0	0	0
221202	Water and Sewage	0	0	0	720	731	754
221203	Telecommunications, Internet, Postage and Courier	0	4,220	3,324	3,072	3,118	3,219
221401	Fuel and Lubricants - Vehicles	0	38,520	36,600	18,000	18,270	18,859
221601	Cleaning Materials and Services	0	0	1,365	1,200	1,218	1,257
221602	Stationery	0	6,000	4,725	4,000	4,060	4,191
221603	Printing, Binding and Publications Services	0	0	0	1,080	1,096	1,132
221604	Newspapers, Books and Periodicals	0	0	0	600	609	629
221606	Other Office Materials and Consumable	0	0	0	1,200	1,218	1,257
221607	Employee ID Cards	0	0	0	452	459	474

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	2,824	2,224	0	0	0
222103	Food and Catering Services	0	2,400	2,415	1,200	1,218	1,257
222108	Advertising and Public Relations	0	3,600	3,891	2,014	2,044	2,110
222116	Bank Charges	0	960	756	1,800	1,827	1,886
26	GRANTS	419,225	0	0	0	0	0
263160	Transfer to National Commission on Small Arm	419,225	0	0	0	0	0
	Total	419,225	450,000	440,176	426,814	433,216	447,181

05 HEALTH SECTOR**Goal:**

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

Strategic Objective:

Increase to 85% access to and utilization of EPHS within 5kms of catchment communities; Transfer management and decision-making to lower administrative levels to improve service delivery; Make health and social welfare services affordable for the population and country; and Increase the health worker to population ratio from 5.7/10,000 to 14/10,000.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	29,620,969	33,094,554	33,558,976	35,826,950	36,342,379	37,513,912
22 USE OF GOODS AND SERVICES	15,251,614	13,605,889	8,356,627	12,099,700	12,265,025	12,660,400
23 CONSUMPTION OF FIXED CAPITAL	912,067	161,967	1,221,635	231,500	234,973	242,547
26 GRANTS	24,059,076	25,756,107	21,383,892	28,837,011	28,837,011	29,766,601
Total	69,843,726	72,618,517	64,521,130	76,995,161	77,679,387	80,183,460

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
310	Ministry of Health	54,938,322	57,128,697	49,752,465	60,345,341	60,798,545	62,758,447
311	John F. Kennedy Medical Center	6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852
312	Phebe Hospital and School of Nursing	2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473
313	Liberia Institute of Bio-Medical Research	569,633	509,518	459,518	709,518	720,161	743,376
336	Liberia Board for Nursing and Midwifery	166,548	192,944	179,259	192,944	195,784	202,095
337	Liberia Pharmacy Board	126,227	200,000	180,365	200,000	202,850	209,389
338	Liberia Medical and Dental Council	298,439	400,000	544,810	400,000	406,000	419,088
339	Lib College of Physicians and Surgeons	1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825
434	Liberia Medical and Health Products Regulatory Authority	460,943	432,279	530,743	482,279	489,389	505,165
435	National Aids Commission	678,471	869,859	821,500	939,859	951,159	981,821
436	Jackson F Doe Hospital	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930
Total		69,843,726	72,618,517	64,521,130	76,995,161	77,679,387	80,183,460

310 MINISTRY OF HEALTH

Mission:

Established in 1972 by an Act of the Legislature, the Ministry of Health is mandated to promote quality health care services and reduce the incidence of preventable diseases throughout the country.

Achievements (FY2015-16):

Increased the coverage of health facilities; Increased reporting timelines of health facilities; conducted counter-verification and contract-monitoring exercises in fifteen counties; registered 659 deaths; and produced 30,875 birth certificates.

Objectives (FY2016-17):

Scale up coverage and strengthen the quality of treatment and care to the vulnerable; strengthen facility and community-based care and support services for PLHV, OVCs and others; increase access to prompt and effective ACT treatment for 80% of the population; Improve nutrition case management of childhood illness; increase coverage and access to quality comprehensive and basic EmONCE and essential MNC care; strengthen institutional capacity for the prevention of malaria, HIV and TB; Promote immunization of infants, young children, women and adults; strengthen the surveillance of NTDs; improve water quality testing facilities; increase HIV prevention among most-at-risk and vulnerable population; and provide oversight in the following areas: Policy and Planning Aid Coordination and health financing and Human Resource

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	21,465,445	23,600,656	23,940,319	25,745,364	26,122,435	26,964,518
22 USE OF GOODS AND SERVICES	10,841,060	7,771,934	3,422,703	5,862,966	5,939,099	6,130,552
23 CONSUMPTION OF FIXED CAPITAL	0	0	1,005,551	0	0	0
26 GRANTS	22,631,817	25,756,107	21,383,892	28,737,011	28,737,011	29,663,377
Total	54,938,322	57,128,697	49,752,465	60,345,341	60,798,545	62,758,447

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Curative Services	28,805,080	24,593,606	23,455,020	31,896,191	32,171,263	33,208,336
200 Preventive Services	2,271,004	3,780,868	3,482,235	3,473,453	3,494,371	3,607,015
300 Social Welfare	239,139	0	291,246	0	0	0
400 Planning, Research and Development	535,966	460,000	460,982	519,000	523,785	540,670
500 Health and Vital Statistics	31,248	102,967	669,427	1,412,976	1,434,171	1,480,403
600 Administration and Management	16,951,554	19,000,575	12,548,340	9,143,721	9,259,956	9,558,460
500 General Claims	6,104,331	9,190,681	8,845,215	13,900,000	13,915,000	14,363,564
Total	54,938,322	57,128,697	49,752,465	60,345,341	60,798,545	62,758,447

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0000	National Investment	8,433,814	0	0	0	0	0
	Total	8,433,814	0	0	0	0	0
	Grand Total (GoL and Donor)	8,433,814	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	21,465,445	23,600,656	23,940,319	25,745,364	26,122,435	26,964,518

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	11,950,168	15,738,139	15,232,902	15,581,158	15,814,875	16,324,684
211110	General Allowance	9,515,277	7,862,517	8,707,417	9,556,886	9,700,239	10,012,936
211116	Special Allowance	0	0	0	607,320	607,320	626,898
22	USE OF GOODS AND SERVICES	10,841,060	7,771,934	3,422,703	5,862,966	5,939,099	6,130,552
221101	Foreign Travel-Means of travel	38,713	157,500	69,878	161,140	163,557	168,830
221102	Foreign Travel-Daily Subsistence Allowance	27,473	161,000	121,305	164,238	166,702	172,075
221103	Foreign Travel-Incidental Allowance	1,100	14,250	3,687	14,452	14,669	15,142
221104	Domestic Travel-Means of Travel	0	32,751	13,526	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	21,333	13,137	0	0	0
221202	Water and Sewage	17,499	17,000	14,735	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	22,497	300,000	171,326	323,500	328,353	338,937
221302	Residential Property Rental and Lease	31,663	10,000	4,279	0	0	0
221303	Office Building Rental and Lease	0	10,000	344,439	0	0	0
221401	Fuel and Lubricants - Vehicles	165,518	305,000	243,116	375,000	380,625	392,895
221402	Fuel and Lubricants – Generator	62,498	200,000	164,298	200,000	203,000	209,544
221501	Repair and Maintenance–Civil	0	882,461	136,112	0	0	0
221502	Repairs and Maintenance - Vehicles	30,426	113,217	90,221	138,226	140,299	144,822
221601	Cleaning Materials and Services	953	30,000	31,500	30,000	30,450	31,432
221602	Stationery	69,258	126,000	96,480	85,000	86,275	89,056
221603	Printing, Binding and Publications Services	10,000	18,500	16,935	0	0	0
221701	Consultancy Services	0	204,000	0	0	0	0
221805	Drugs and Medical Consumables	2,650,000	3,500,000	1,018,889	1,500,000	1,522,500	1,571,579
221811	Other Specialized Materials	1,080,202	669,922	133,642	787,410	787,410	812,793
221814	Vaccines and vaccination supplies	192,373	500,000	265,741	500,000	507,500	523,860
221816	Family Planning Supplies	0	30,000	17,499	30,000	30,450	31,432
221907	Scholarships – Local	179,989	200,000	64,166	200,000	203,000	209,544
222102	Workshops, Conferences, Symposia and Seminars	0	100,000	73,889	0	0	0
222103	Food and Catering Services	40,242	35,000	36,166	0	0	0
222105	Entertainment Representation and Gifts	17,480	0	0	0	0	0
222113	Guard and Security Services	0	0	214,200	204,000	207,060	213,735
222145	Ebola Trust Fund	6,104,331	0	0	1,000,000	1,015,000	1,047,720
223106	Vehicle Insurance	98,845	134,000	63,537	145,000	147,175	151,919
23	CONSUMPTION OF FIXED CAPITAL	0	0	1,005,551	0	0	0
232101	Non-Residential Buildings	0	0	1,005,551	0	0	0
26	GRANTS	22,631,817	25,756,107	21,383,892	28,737,011	28,737,011	29,663,377
262104	Contributions to International Organization	9,300	50,000	36,943	25,000	25,000	25,806
263143	USAID Support to Health	8,433,814	9,190,681	8,845,215	12,900,000	12,900,000	13,315,844
263301	Transfer-Montserrado Health	159,994	250,000	197,605	250,000	250,000	258,059
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	790,728	2,000,000	2,000,000	2,064,472
263303	Grand Bassa County Health System	199,424	345,000	232,066	345,000	345,000	356,121

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	250,000	204,147	250,000	250,000	258,059
263305	Transfer to Sinoe County Health	249,997	200,000	102,473	200,000	200,000	206,447
263306	Transfer to F. J. Grant Hospital	299,989	270,000	236,250	270,000	270,000	278,704
263307	Transfer to Maryland Couty Health	190,464	235,000	208,121	235,000	235,000	242,575
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	220,500	270,000	270,000	278,704
263309	Cape Mount County Health System	249,990	235,000	150,813	235,000	235,000	242,575
263310	Transfer to Timothy Hospital	199,996	200,000	158,137	200,000	200,000	206,447
263311	Transfer to Bong County Health	202,374	345,000	256,622	200,000	200,000	206,447
263312	Transfer to Lofa County Health	159,996	250,000	158,447	250,000	250,000	258,059
263313	Transfer to Kolahun Hospital	274,993	275,000	218,750	275,000	275,000	283,865
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	225,056	275,000	275,000	283,865
263315	Transfer to Vahun Hospital (Lofa)	49,999	100,000	79,370	100,000	100,000	103,224
263316	Transfer-Nimba County Health	159,994	250,000	131,790	250,000	250,000	258,059
263317	G.W. Harley Hospital (Nimba)	179,998	270,000	220,500	275,000	275,000	283,865
263318	Grand Gedeh County Health System	149,997	235,000	164,402	235,000	235,000	242,575
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	220,500	270,000	270,000	278,704
263320	Margibi County Health System	129,999	235,000	197,330	235,000	235,000	242,575
263321	C.H. Rennie Hospital (Margibi)	194,684	270,000	241,500	270,000	270,000	278,704
263322	Bomi County Health System	162,490	235,000	136,944	235,000	235,000	242,575
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	270,000	220,500	270,000	270,000	278,704
263324	River Cess County Health System	124,997	235,000	137,212	235,000	235,000	242,575
263325	River Cess County Health Center	124,912	250,000	194,444	250,000	250,000	258,059
263326	Grand Kru County Health System	249,991	235,000	164,402	235,000	235,000	242,575
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	204,147	250,000	250,000	258,059
263328	Transfer to River Gee Health System	89,997	235,000	147,692	235,000	235,000	242,575
263329	Transfer to Fish Town Health Center	39,999	100,000	68,027	100,000	100,000	103,224
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	164,499	235,000	235,000	242,575
263332	Transfer - National Drug Service	189,998	100,000	81,658	100,000	100,000	103,224
263334	Transfer to Complimentary Division	39,999	40,000	32,669	40,000	40,000	41,289
263337	Transfer to Division of Community Welfare	2,000	0	0	0	0	0
263338	Transfer to Division of Training	9,999	0	0	0	0	0
263339	Transfer to Division of Juvenile Court	14,998	0	0	0	0	0
263340	Transfer to Division of Rehabilitation	104,970	0	0	0	0	0
263341	Transfer to Division of Family Welfare	12,498	0	0	0	0	0
263342	Tellewoyan Hospital (Lofa)	299,990	300,000	245,000	350,000	350,000	361,283
263343	Grand Bassa County Health Services	39,998	0	0	0	0	0
263344	Bomi County Health Services	39,999	0	0	0	0	0
263345	Bong County Communities Health Servivies	39,999	0	0	0	0	0
263346	Cape Mount County Health Servicies	39,998	0	0	0	0	0
263347	Gbarpolu County Health Service	39,999	0	0	0	0	0
263348	Transfer to Bopolu Health Center	99,997	270,000	213,500	270,000	270,000	278,704

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263349	Grand Gedeh County Health Services	39,998	0	0	0	0	0
263350	Grand Kru County Health Services	39,998	0	0	0	0	0
263351	Transfer to Barclayville Health Center	68,057	68,058	55,537	68,058	68,058	70,252
263352	Transfer to Barcoleh Health Center	0	0	0	30,000	30,000	30,967
263354	Saclepea Comprehensive Health	149,996	250,000	204,147	250,000	250,000	258,059
263355	River Gee Communities Health Center	289,989	290,000	194,534	290,000	290,000	299,348
263356	River Cess County Health Center	39,999	0	0	0	0	0
263357	Sinoe County Communities Health Centers	39,999	0	0	0	0	0
263359	Transfer to Duport Road Health Center	49,997	100,000	81,115	100,000	100,000	103,224
263360	Transfer to Barnesville Health	49,997	100,000	81,658	100,000	100,000	103,224
263361	Transfer to South East Midwifery	292,645	200,000	157,956	200,000	200,000	206,447
263364	Transfer to Rural Health Institute	199,996	150,000	157,500	0	0	0
263365	Transfer National Public Health Laboratory	196,875	100,000	65,316	100,000	100,000	103,224
263366	Transfer to Pharmacy Division	29,999	30,000	22,749	30,000	30,000	30,967
263368	Transfer to Center Voluntary Children	400	0	0	0	0	0
263369	Transfer to Division of Aging	16,999	0	0	0	0	0
263370	Transfer to Youth Rehab Center	200	0	0	0	0	0
263372	Transfer to Family Assistance	1,000	0	0	0	0	0
263373	Transfer to Clara Town Clinic	12,480	100,000	98,194	100,000	100,000	103,224
263375	Maternal and Child Mortality	49,996	50,000	40,834	50,000	50,000	51,612
263376	Transfer to Pleebo Health Center	49,999	100,000	76,424	100,000	100,000	103,224
263378	Transfer to Cinta Health Center	49,997	100,000	87,985	100,000	100,000	103,224
263379	Transfer to Zoegeh Medical Center	0	0	0	100,000	100,000	103,224
263380	C B Dumbar Hospital	399,991	370,000	280,388	370,000	370,000	381,927
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	190,167	270,000	270,000	278,704
263386	Transfer to Bensonville Health	249,995	270,000	221,352	270,000	270,000	278,704
263390	Transfer to Bahn Health Center	49,478	100,000	79,042	100,000	100,000	103,224
263391	Transfer to Dolo Health Center	49,996	100,000	84,189	100,000	100,000	103,224
263392	Transfer to County Prevention Health	1,984,049	2,688,368	2,822,786	2,078,953	2,078,953	2,145,970
263395	Transfer to Liberia Medical and Dental Council	435,995	0	0	0	0	0
264113	Transfer to Liberia Abino Society	74,993	0	0	0	0	0
264201	Transfer to Family Planning Association	84,992	60,000	49,000	60,000	60,000	61,934
264202	Transfer-National Red Cross	249,991	125,000	92,314	125,000	125,000	129,030
264204	West African College of Physicians	149,998	150,000	132,207	200,000	200,000	206,447
264205	Transfer to West Africa College	88,701	0	0	75,000	75,000	77,418
265201	Transfer to Curran Hospital (Lofa County)	74,999	50,000	52,500	220,000	220,000	227,092
265202	Ganta United Methodist Hospital (Nimba)	0	250,000	151,577	250,000	250,000	258,059
265203	SDA Cooper Hospital (Montserrado)	0	50,000	51,527	50,000	50,000	51,612
265204	ELWA Hospital (Montserrado)	69,997	140,000	110,249	140,000	140,000	144,513
265205	St. Joseph Catholic Hospital	0	150,000	87,500	150,000	150,000	154,835
265231	Transfer to Gbei-Vonweah Clinic	0	35,000	21,373	20,000	20,000	20,645

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
265232	Transfer to Vayenglay Clinic	0	35,000	21,373	20,000	20,000	20,645
265233	Transfer to Gbaryama Clinic	0	24,000	12,600	0	0	0
265234	Transfer to Gbaima District Health System	0	150,000	91,840	0	0	0
265235	Transfer to Jorwah Hospital	0	75,000	0	0	0	0
Total		54,938,322	57,128,697	49,752,465	60,345,341	60,798,545	62,758,447

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	44,573,066	44,375,639	40,865,792	47,552,283	48,005,487	49,552,992
01	BOMI COUNTY	327,481	505,000	357,444	505,000	505,000	521,279
02	BONG COUNTY	242,373	345,000	256,622	200,000	200,000	206,447
03	GBARPOLU	239,995	505,000	377,999	505,000	505,000	521,279
04	GRAND BASSA	414,420	595,000	436,213	595,000	595,000	614,180
05	GRAND CAPE MOUNT	489,984	435,000	308,950	435,000	435,000	449,023
06	GRAND GEDEH	765,989	705,000	542,858	705,000	705,000	727,726
07	GRAND KRU	507,991	553,058	424,086	583,058	583,058	601,853
08	LOFA	1,059,971	1,200,000	926,623	1,250,000	1,250,000	1,290,295
09	MARGIBI	424,676	705,000	611,004	705,000	705,000	727,726
10	MARYLAND	470,461	605,000	505,045	605,000	605,000	624,503
11	MONTERRADO	3,182,380	3,530,000	1,991,753	3,530,000	3,530,000	3,643,793
12	NIMBA	939,457	1,490,000	1,067,444	1,595,000	1,595,000	1,646,416
13	RIVER CESS	419,985	625,000	410,253	625,000	625,000	645,148
14	RIVER GEE	289,908	485,000	331,656	485,000	485,000	500,634
15	SINOE	589,985	470,000	338,723	470,000	470,000	485,151
Total		54,938,122	57,128,697	49,752,465	60,345,341	60,798,545	62,758,447

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Curative Services	28,805,080	24,593,606	23,455,020	31,896,191	32,171,263	33,208,336
21	COMPENSATION OF EMPLOYEES	6,150,297	7,596,464	12,804,544	16,491,053	16,738,419	17,277,999
22	USE OF GOODS AND SERVICES	2,737,713	3,470,084	1,250,041	1,847,080	1,874,786	1,935,222
26	GRANTS	19,917,070	13,527,058	9,400,435	13,558,058	13,558,058	13,995,116
Total		28,805,080	24,593,606	23,455,020	31,896,191	32,171,263	33,208,336

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	CURATIVE SERVICES	28,805,080	24,593,606	23,455,020	31,896,191	32,171,263	33,208,336
21	COMPENSATION OF EMPLOYEES	6,150,297	7,596,464	12,804,544	16,491,053	16,738,419	17,277,999
211101	Basic Salary - Civil Service	0	1,446,167	5,654,247	10,446,167	10,602,860	10,944,653
211110	General Allowance	6,150,297	6,150,297	7,150,297	6,044,886	6,135,559	6,333,345
22	USE OF GOODS AND SERVICES	2,737,713	3,470,084	1,250,041	1,847,080	1,874,786	1,935,222
221101	Foreign Travel-Means of travel	12,581	90,000	57,336	93,640	95,045	98,108

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	10,250	80,000	69,150	83,238	84,487	87,210
221103	Foreign Travel-Incidental Allowance	500	5,000	2,140	5,202	5,280	5,450
221104	Domestic Travel-Means of Travel	0	2,751	1,598	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	0	3,333	1,964	0	0	0
221203	Telecommunications, Internet, Postage and Courier	1,665	26,500	15,458	250,000	253,750	261,930
221302	Residential Property Rental and Lease	6,665	10,000	4,279	0	0	0
221401	Fuel and Lubricants - Vehicles	22,485	30,000	25,082	100,000	101,500	104,772
221502	Repairs and Maintenance - Vehicles	0	25,000	18,083	50,000	50,750	52,386
221602	Stationery	9,018	15,000	9,722	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	0	7,500	7,875	0	0	0
221805	Drugs and Medical Consumables	2,650,000	3,150,000	1,018,889	1,150,000	1,167,250	1,204,877
223106	Vehicle Insurance	24,549	25,000	18,465	100,000	101,500	104,772
26	GRANTS	19,917,070	13,527,058	9,400,435	13,558,058	13,558,058	13,995,116
262104	Contributions to International Organization	9,300	50,000	36,943	25,000	25,000	25,806
263143	USAID Support to Health	8,433,814	0	0	0	0	0
263301	Transfer-Montserrado Health	159,994	250,000	197,605	250,000	250,000	258,059
263302	Transfer to Redemption Hospital	1,999,929	2,000,000	790,728	2,000,000	2,000,000	2,064,472
263303	Grand Bassa County Health System	199,424	345,000	232,066	345,000	345,000	356,121
263304	Transfer to Liberian Government Hospital (Buchanan)	174,998	250,000	204,147	250,000	250,000	258,059
263305	Transfer to Sinoe County Health	249,997	200,000	102,473	200,000	200,000	206,447
263306	Transfer to F. J. Grant Hospital	299,989	270,000	236,250	270,000	270,000	278,704
263307	Transfer to Maryland Couty Health	190,464	235,000	208,121	235,000	235,000	242,575
263308	Transfer to J.J. Dossen Hospital	229,998	270,000	220,500	270,000	270,000	278,704
263309	Cape Mount County Health System	249,990	235,000	150,813	235,000	235,000	242,575
263310	Transfer to Timothy Hospital	199,996	200,000	158,137	200,000	200,000	206,447
263311	Transfer to Bong County Health	202,374	345,000	256,622	200,000	200,000	206,447
263312	Transfer to Lofa County Health	159,996	250,000	158,447	250,000	250,000	258,059
263313	Transfer to Kolahun Hospital	274,993	275,000	218,750	275,000	275,000	283,865
263314	Transfer to Foya Hospital (Lofa County)	274,993	275,000	225,056	275,000	275,000	283,865
263315	Transfer to Vahun Hospital (Lofa)	49,999	100,000	79,370	100,000	100,000	103,224
263316	Transfer-Nimba County Health	159,994	250,000	131,790	250,000	250,000	258,059
263317	G.W. Harley Hospital (Nimba)	179,998	270,000	220,500	275,000	275,000	283,865
263318	Grand Gedeh County Health System	149,997	235,000	164,402	235,000	235,000	242,575
263319	Martha Tubman Hospital (Grand Gedeh)	283,349	270,000	220,500	270,000	270,000	278,704
263320	Margibi County Health System	129,999	235,000	197,330	235,000	235,000	242,575
263321	C.H. Rennie Hospital (Margibi)	194,684	270,000	241,500	270,000	270,000	278,704
263322	Bomi County Health System	162,490	235,000	136,944	235,000	235,000	242,575
263323	Transfer to Liberian Government Hospital (Bomi)	124,992	270,000	220,500	270,000	270,000	278,704

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263324	River Cess County Health System	124,997	235,000	137,212	235,000	235,000	242,575
263325	River Cess County Health Center	124,912	250,000	194,444	250,000	250,000	258,059
263326	Grand Kru County Health System	249,991	235,000	164,402	235,000	235,000	242,575
263327	Rally Time Hospital (Grand Kru)	149,945	250,000	204,147	250,000	250,000	258,059
263328	Transfer to River Gee Health System	89,997	235,000	147,692	235,000	235,000	242,575
263329	Transfer to Fish Town Health Center	39,999	100,000	68,027	100,000	100,000	103,224
263330	Transfer to Gbarpolu County Health Center	99,999	235,000	164,499	235,000	235,000	242,575
263332	Transfer - National Drug Service	189,998	100,000	81,658	100,000	100,000	103,224
263334	Transfer to Complimentary Division	39,999	40,000	32,669	40,000	40,000	41,289
263342	Tellewoyan Hospital (Lofa)	299,990	300,000	245,000	350,000	350,000	361,283
263343	Grand Bassa County Health Services	39,998	0	0	0	0	0
263344	Bomi County Health Services	39,999	0	0	0	0	0
263345	Bong County Communities Health Servivies	39,999	0	0	0	0	0
263346	Cape Mount County Health Services	39,998	0	0	0	0	0
263347	Gbarpolu County Health Service	39,999	0	0	0	0	0
263348	Transfer to Bopolu Health Center	99,997	270,000	213,500	270,000	270,000	278,704
263349	Grand Gedeh County Health Services	39,998	0	0	0	0	0
263350	Grand Kru County Health Services	39,998	0	0	0	0	0
263351	Transfer to Barclayville Health Center	68,057	68,058	55,537	68,058	68,058	70,252
263352	Transfer to Barcoleh Health Center	0	0	0	30,000	30,000	30,967
263354	Saclepea Comprehensive Health	149,996	250,000	204,147	250,000	250,000	258,059
263355	River Gee Communities Health Center	289,989	290,000	194,534	290,000	290,000	299,348
263356	River Cess County Health Center	39,999	0	0	0	0	0
263357	Sinoe County Communities Health Centers	39,999	0	0	0	0	0
263359	Transfer to Duport Road Health Center	49,997	100,000	81,115	100,000	100,000	103,224
263360	Transfer to Barnesville Health	49,997	100,000	81,658	100,000	100,000	103,224
263365	Transfer National Public Health Laboratory	196,875	100,000	65,316	100,000	100,000	103,224
263366	Transfer to Pharmacy Division	29,999	30,000	22,749	30,000	30,000	30,967
263373	Transfer to Clara Town Clinic	12,480	100,000	98,194	100,000	100,000	103,224
263375	Maternal and Child Mortality	49,996	50,000	40,834	50,000	50,000	51,612
263376	Transfer to Pleebo Health Center	49,999	100,000	76,424	100,000	100,000	103,224
263378	Transfer to Cinta Health Center	49,997	100,000	87,985	100,000	100,000	103,224
263379	Transfer to Zoegeh Medical Center	0	0	0	100,000	100,000	103,224
263380	C B Dumbar Hospital	399,991	370,000	280,388	370,000	370,000	381,927
263382	Transfer-Bensonville Hospital/James N. Davies	399,993	270,000	190,167	270,000	270,000	278,704
263386	Transfer to Bensonville Health	249,995	270,000	221,352	270,000	270,000	278,704
263390	Transfer to Bahn Health Center	49,478	100,000	79,042	100,000	100,000	103,224
263391	Transfer to Dolo Health Center	49,996	100,000	84,189	100,000	100,000	103,224
263395	Transfer to Liberia Medical and Dental Council	435,995	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
264201	Transfer to Family Planning Association	84,992	60,000	49,000	60,000	60,000	61,934
264202	Transfer-National Red Cross	249,991	125,000	92,314	125,000	125,000	129,030
264204	West African College of Physicians	149,998	150,000	132,207	200,000	200,000	206,447
264205	Transfer to West Africa College	88,701	0	0	75,000	75,000	77,418
265201	Transfer to Curran Hospital (Lofa County)	74,999	50,000	52,500	220,000	220,000	227,092
265202	Ganta United Methodist Hospital (Nimba)	0	250,000	151,577	250,000	250,000	258,059
265203	SDA Cooper Hospital (Montserrado)	0	50,000	51,527	50,000	50,000	51,612
265204	ELWA Hospital (Montserrado)	69,997	140,000	110,249	140,000	140,000	144,513
265205	St. Joseph Catholic Hospital	0	150,000	87,500	150,000	150,000	154,835
265231	Transfer to Gbei-Vonweah Clinic	0	35,000	21,373	20,000	20,000	20,645
265232	Transfer to Vayenglay Clinic	0	35,000	21,373	20,000	20,000	20,645
265233	Transfer to Gbaryama Clinic	0	24,000	12,600	0	0	0
265234	Transfer to Gbaima District Health System	0	150,000	91,840	0	0	0
265235	Transfer to Jorwah Hospital	0	75,000	0	0	0	0
Total		28,805,080	24,593,606	23,455,020	31,896,191	32,171,263	33,208,336

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Preventive Services	2,271,004	3,780,868	3,482,235	3,473,453	3,494,371	3,607,015
21	COMPENSATION OF EMPLOYEES	0	0	261,473	350,000	355,250	366,702
22	USE OF GOODS AND SERVICES	286,955	1,092,500	397,976	1,044,500	1,060,168	1,094,343
26	GRANTS	1,984,049	2,688,368	2,822,786	2,078,953	2,078,953	2,145,970
Total		2,271,004	3,780,868	3,482,235	3,473,453	3,494,371	3,607,015

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	PREVENTIVE SERVICES	2,271,004	3,780,868	3,482,235	3,473,453	3,494,371	3,607,015
21	COMPENSATION OF EMPLOYEES	0	0	261,473	350,000	355,250	366,702
211101	Basic Salary - Civil Service	0	0	261,473	350,000	355,250	366,702
22	USE OF GOODS AND SERVICES	286,955	1,092,500	397,976	1,044,500	1,060,168	1,094,343
221101	Foreign Travel-Means of travel	6,588	15,000	1,750	15,000	15,225	15,716
221102	Foreign Travel-Daily Subsistance Allowance	3,294	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,500	175	1,500	1,523	1,572
221104	Domestic Travel-Means of Travel	0	30,000	11,928	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	18,000	11,173	0	0	0
221203	Telecommunications, Internet, Postage and Courier	7,500	21,000	8,574	21,000	21,315	22,002
221401	Fuel and Lubricants - Vehicles	31,632	50,000	34,230	50,000	50,750	52,386
221502	Repairs and Maintenance - Vehicles	11,383	37,000	25,813	37,000	37,555	38,766
221602	Stationery	10,065	20,000	14,093	20,000	20,300	20,954

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	2,510	0	0	0	0	0
221805	Drugs and Medical Consumables	0	350,000	0	350,000	355,250	366,702
221814	Vaccines and vaccination supplies	192,373	500,000	265,741	500,000	507,500	523,860
221816	Family Planning Supplies	0	30,000	17,499	30,000	30,450	31,432
222103	Food and Catering Services	4,978	0	0	0	0	0
223106	Vehicle Insurance	16,632	20,000	7,000	20,000	20,300	20,954
26	GRANTS	1,984,049	2,688,368	2,822,786	2,078,953	2,078,953	2,145,970
263392	Transfer to County Prevention Health	1,984,049	2,688,368	2,822,786	2,078,953	2,078,953	2,145,970
	Total	2,271,004	3,780,868	3,482,235	3,473,453	3,494,371	3,607,015

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Social Welfare	239,139	0	291,246	0	0	0
21	COMPENSATION OF EMPLOYEES	0	0	291,246	0	0	0
22	USE OF GOODS AND SERVICES	1,082	0	0	0	0	0
26	GRANTS	238,057	0	0	0	0	0
	Total	239,139	0	291,246	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	SOCIAL WELFARE	239,139	0	291,246	0	0	0
21	COMPENSATION OF EMPLOYEES	0	0	291,246	0	0	0
211101	Basic Salary - Civil Service	0	0	291,246	0	0	0
22	USE OF GOODS AND SERVICES	1,082	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	1,082	0	0	0	0	0
26	GRANTS	238,057	0	0	0	0	0
263337	Transfer to Division of Community Welfare	2,000	0	0	0	0	0
263338	Transfer to Division of Training	9,999	0	0	0	0	0
263339	Transfer to Division of Juvenile Court	14,998	0	0	0	0	0
263340	Transfer to Division of Rehabilitation	104,970	0	0	0	0	0
263341	Transfer to Division of Family Welfare	12,498	0	0	0	0	0
263368	Transfer to Center Voluntary Children	400	0	0	0	0	0
263369	Transfer to Division of Aging	16,999	0	0	0	0	0
263370	Transfer to Youth Rehab Center	200	0	0	0	0	0
263372	Transfer to Family Assistance	1,000	0	0	0	0	0
264113	Transfer to Liberia Abino Society	74,993	0	0	0	0	0
	Total	239,139	0	291,246	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Planning, Research and Development	535,966	460,000	460,982	519,000	523,785	540,670
21	COMPENSATION OF EMPLOYEES	0	0	83,103	235,000	238,525	246,214
22	USE OF GOODS AND SERVICES	43,325	110,000	62,423	84,000	85,260	88,008

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	492,641	350,000	315,456	200,000	200,000	206,447
	Total	535,966	460,000	460,982	519,000	523,785	540,670
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	PLANNING, RESEARCH AND DEVELOPMENT	535,966	460,000	460,982	519,000	523,785	540,670
21	COMPENSATION OF EMPLOYEES	0	0	83,103	235,000	238,525	246,214
211101	Basic Salary - Civil Service	0	0	83,103	235,000	238,525	246,214
22	USE OF GOODS AND SERVICES	43,325	110,000	62,423	84,000	85,260	88,008
221101	Foreign Travel-Means of travel	3,294	15,000	6,417	15,000	15,225	15,716
221102	Foreign Travel-Daily Subsistence Allowance	0	25,000	10,695	25,000	25,375	26,193
221103	Foreign Travel-Incidental Allowance	0	1,500	642	1,500	1,523	1,572
221203	Telecommunications, Internet, Postage and Courier	832	2,500	1,462	2,500	2,538	2,619
221401	Fuel and Lubricants - Vehicles	7,356	15,000	12,542	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	0	10,000	10,500	10,000	10,150	10,477
221602	Stationery	24,379	26,000	13,748	10,000	10,150	10,477
222103	Food and Catering Services	799	0	0	0	0	0
223106	Vehicle Insurance	6,665	15,000	6,417	5,000	5,075	5,239
26	GRANTS	492,641	350,000	315,456	200,000	200,000	206,447
263361	Transfer to South East Midwifery	292,645	200,000	157,956	200,000	200,000	206,447
263364	Transfer to Rural Health Institute	199,996	150,000	157,500	0	0	0
	Total	535,966	460,000	460,982	519,000	523,785	540,670

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Health and Vital Statistics	31,248	102,967	669,427	1,412,976	1,434,171	1,480,403
21	COMPENSATION OF EMPLOYEES	11,999	12,000	607,357	1,357,000	1,377,355	1,421,755
22	USE OF GOODS AND SERVICES	19,249	90,967	62,070	55,976	56,816	58,647
	Total	31,248	102,967	669,427	1,412,976	1,434,171	1,480,403

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	HEALTH AND VITAL STATISTICS	31,248	102,967	669,427	1,412,976	1,434,171	1,480,403
21	COMPENSATION OF EMPLOYEES	11,999	12,000	607,357	1,357,000	1,377,355	1,421,755
211101	Basic Salary - Civil Service	0	0	598,357	1,345,000	1,365,175	1,409,183
211110	General Allowance	11,999	12,000	9,000	12,000	12,180	12,573
22	USE OF GOODS AND SERVICES	19,249	90,967	62,070	55,976	56,816	58,647
221101	Foreign Travel-Means of travel	0	7,500	875	7,500	7,613	7,858
221102	Foreign Travel-Daily Subsistence Allowance	0	11,000	1,283	11,000	11,165	11,525
221103	Foreign Travel-Incidental Allowance	0	1,250	146	1,250	1,269	1,310
221401	Fuel and Lubricants - Vehicles	6,832	10,000	7,933	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	0	6,217	6,528	6,226	6,319	6,523

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	6,534	35,000	36,750	10,000	10,150	10,477
223106	Vehicle Insurance	5,883	20,000	8,555	10,000	10,150	10,477
Total		31,248	102,967	669,427	1,412,976	1,434,171	1,480,403

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Administration and Management	16,951,554	19,000,575	12,548,340	9,143,721	9,259,956	9,558,460
21	COMPENSATION OF EMPLOYEES	15,303,149	15,992,192	9,892,596	7,312,311	7,412,886	7,651,848
22	USE OF GOODS AND SERVICES	1,648,405	3,008,383	1,650,193	1,831,410	1,847,070	1,906,612
23	CONSUMPTION OF FIXED CAPITAL	0	0	1,005,551	0	0	0
Total		16,951,554	19,000,575	12,548,340	9,143,721	9,259,956	9,558,460

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	ADMINISTRATION AND MANAGEMENT	16,951,554	19,000,575	12,548,340	9,143,721	9,259,956	9,558,460
21	COMPENSATION OF EMPLOYEES	15,303,149	15,992,192	9,892,596	7,312,311	7,412,886	7,651,848
211101	Basic Salary - Civil Service	11,950,168	14,291,972	8,344,476	3,204,991	3,253,066	3,357,932
211110	General Allowance	3,352,981	1,700,220	1,548,120	3,500,000	3,552,500	3,667,018
211116	Special Allowance	0	0	0	607,320	607,320	626,898
22	USE OF GOODS AND SERVICES	1,648,405	3,008,383	1,650,193	1,831,410	1,847,070	1,906,612
221101	Foreign Travel-Means of travel	16,250	30,000	3,500	30,000	30,450	31,432
221102	Foreign Travel-Daily Subsistence Allowance	13,929	45,000	40,177	45,000	45,675	47,147
221103	Foreign Travel-Incidental Allowance	600	5,000	584	5,000	5,075	5,239
221202	Water and Sewage	17,499	17,000	14,735	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	12,500	250,000	145,832	50,000	50,750	52,386
221302	Residential Property Rental and Lease	24,998	0	0	0	0	0
221303	Office Building Rental and Lease	0	10,000	344,439	0	0	0
221401	Fuel and Lubricants - Vehicles	96,131	200,000	163,329	200,000	203,000	209,544
221402	Fuel and Lubricants – Generator	62,498	200,000	164,298	200,000	203,000	209,544
221501	Repair and Maintenance–Civil	0	882,461	136,112	0	0	0
221502	Repairs and Maintenance - Vehicles	19,043	35,000	29,297	35,000	35,525	36,670
221601	Cleaning Materials and Services	953	30,000	31,500	30,000	30,450	31,432
221602	Stationery	19,262	30,000	22,167	30,000	30,450	31,432
221603	Printing, Binding and Publications Services	7,490	11,000	9,060	0	0	0
221701	Consultancy Services	0	204,000	0	0	0	0
221811	Other Specialized Materials	1,080,202	669,922	133,642	787,410	787,410	812,793
221907	Scholarships – Local	179,989	200,000	64,166	200,000	203,000	209,544
222102	Workshops, Conferences, Symposia and Seminars	0	100,000	73,889	0	0	0
222103	Food and Catering Services	34,465	35,000	36,166	0	0	0
222105	Entertainment Representation and Gifts	17,480	0	0	0	0	0
222113	Guard and Security Services	0	0	214,200	204,000	207,060	213,735

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
223106	Vehicle Insurance	45,116	54,000	23,100	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	0	0	1,005,551	0	0	0
232101	Non-Residential Buildings	0	0	1,005,551	0	0	0
Total		16,951,554	19,000,575	12,548,340	9,143,721	9,259,956	9,558,460

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	6,104,331	9,190,681	8,845,215	13,900,000	13,915,000	14,363,564
22	USE OF GOODS AND SERVICES	6,104,331	0	0	1,000,000	1,015,000	1,047,720
26	GRANTS	0	9,190,681	8,845,215	12,900,000	12,900,000	13,315,844
Total		6,104,331	9,190,681	8,845,215	13,900,000	13,915,000	14,363,564

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	6,104,331	9,190,681	8,845,215	13,900,000	13,915,000	14,363,564
22	USE OF GOODS AND SERVICES	6,104,331	0	0	1,000,000	1,015,000	1,047,720
222145	Ebola Trust Fund	6,104,331	0	0	1,000,000	1,015,000	1,047,720
26	GRANTS	0	9,190,681	8,845,215	12,900,000	12,900,000	13,315,844
263143	USAID Support to Health	0	9,190,681	8,845,215	12,900,000	12,900,000	13,315,844
Total		6,104,331	9,190,681	8,845,215	13,900,000	13,915,000	14,363,564

311 JOHN F. KENNEDY MEDICAL CENTER

Mission:

The John F. Kennedy Medical Center was established by an Act of Legislature on May 3, 1972, as an autonomous agency of the Government of Liberia. When dedicated, the Medical Center was composed of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary health care facility which is the main referral center for the entire nation's primary and secondary health care system. It is also the Teaching Hospital for the Dogliotti School of Medicine.

Achievements (FY2015-16):

Improved communication and professional relationship between management and staff through monthly and quarterly regular meetings; received and installed donated Endoscope and Colonoscopy equipment with processors; Facilitated the performance of free surgery for people in need by HEART Medical Team, including surgeons from abroad; received and installed a surgical operating table and an anesthesia machine in the surgical department; and trained nurse anesthetics and bio-medical staff on the usage and the maintenance and repairs of donated equipment, respectively. ☒

Objectives (FY2016-17):

Acquire state-of-the-Art Medical Equipment, Drugs, Supplies and consumables; establish a integrated Medical Information Management System; establish an internationally recognized Infectious Disease Unit; Train Specialized Staff (in Infectious Disease, Emergency Care, Neurology, Endoscopy, Intensive Care, Pediatrics, Obstetrics and Gen-ecology, and Surgery); purchase life-saving Monitoring Equipment (Cardiac Monitors, Ventilators, etc..) for all beds in the ER/ICU and inpatient ICU; and purchase state-of-the-art Diagnostic Equipment (Mammogram Machine, Endoscopy). ☒

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	4,187,183	4,282,504	4,271,140	4,462,504	4,526,382	4,672,294
22 USE OF GOODS AND SERVICES	1,839,954	2,236,280	1,629,705	2,056,280	2,085,335	2,152,558
23 CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
Total	6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852
Total	6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	4,187,183	4,282,504	4,271,140	4,462,504	4,526,382	4,672,294
211101 Basic Salary - Civil Service	3,992,737	4,004,216	4,004,216	1,863,350	1,891,300	1,952,268
211104 Honorarium	0	68,976	58,055	343,740	348,896	360,143
211110 General Allowance	0	0	0	2,046,102	2,076,794	2,143,741
211116 Special Allowance	193,119	204,000	204,000	204,000	204,000	210,576
211129 Overtime	1,327	5,312	4,869	5,312	5,392	5,565
22 USE OF GOODS AND SERVICES	1,839,954	2,236,280	1,629,705	2,056,280	2,085,335	2,152,558
221101 Foreign Travel-Means of travel	0	6,851	2,398	6,851	6,954	7,178
221102 Foreign Travel-Daily Subsistance Allowance	0	3,750	1,313	3,750	3,806	3,929
221104 Domestic Travel-Means of Travel	13,927	34,823	36,564	34,823	35,345	36,485

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistence Allowance	3,400	3,400	2,678	3,400	3,451	3,562
221107	Carriage, Haulage, Freight	12,257	12,670	9,979	12,670	12,860	13,275
221201	Electricity	89,995	120,000	0	70,000	70,000	72,257
221202	Water and Sewage	40,591	54,420	42,856	54,420	55,236	57,017
221203	Telecommunications, Internet, Postage and Courier	18,351	20,300	15,989	20,300	20,605	21,269
221302	Residential Property Rental and Lease	31,517	49,252	31,601	49,252	49,252	50,840
221401	Fuel and Lubricants - Vehicles	111,997	120,000	94,500	120,000	121,800	125,726
221402	Fuel and Lubricants – Generator	111,997	120,000	116,564	149,503	151,746	156,637
221501	Repair and Maintenance–Civil	70,196	143,440	22,213	68,440	69,467	71,706
221502	Repairs and Maintenance - Vehicles	30,677	40,878	40,819	40,878	41,491	42,829
221503	Repairs and Maintenance–Generators	31,644	37,650	29,654	37,650	38,215	39,447
221504	Repairs and Maintenance, Machinery, Equipment	34,763	40,263	30,573	40,263	40,867	42,184
221505	Repair and Maintenance-Equipment	6,879	7,200	5,670	7,200	7,308	7,544
221601	Cleaning Materials and Services	132,784	142,272	117,762	142,272	144,406	149,061
221603	Printing, Binding and Publications Services	8,363	13,068	10,291	48,565	49,293	50,882
221606	Other Office Materials and	32,919	51,443	40,512	51,443	52,215	53,898
221702	Expert/Specialist Services	48,996	50,000	52,498	50,000	50,750	52,386
221704	Feasibility Studies/Surveys	59,990	120,000	0	0	0	0
221801	Laboratory Consumables	44,799	48,000	39,900	48,000	48,720	50,291
221805	Drugs and Medical Consumables	507,652	544,140	494,316	544,140	552,302	570,106
222103	Food and Catering Services	258,300	276,756	217,945	276,756	280,907	289,963
222115	Financial Loss	25,636	40,062	31,554	40,062	40,663	41,974
222123	Other Compensations	108,324	129,992	135,623	129,992	131,942	136,195
223106	Vehicle Insurance	4,000	5,650	5,933	5,650	5,735	5,920
23	CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
232201	Transport Equipment	69,996	0	0	0	0	0
Total		6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852
Total		6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852
21	COMPENSATION OF EMPLOYEES	4,187,183	4,282,504	4,271,140	4,462,504	4,526,382	4,672,294
22	USE OF GOODS AND SERVICES	1,839,954	2,236,280	1,629,705	2,056,280	2,085,335	2,152,558
23	CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
Total		6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852
21	COMPENSATION OF EMPLOYEES	4,187,183	4,282,504	4,271,140	4,462,504	4,526,382	4,672,294
211101	Basic Salary - Civil Service	3,992,737	4,004,216	4,004,216	1,863,350	1,891,300	1,952,268
211104	Honorarium	0	68,976	58,055	343,740	348,896	360,143
211110	General Allowance	0	0	0	2,046,102	2,076,794	2,143,741
211116	Special Allowance	193,119	204,000	204,000	204,000	204,000	210,576
211129	Overtime	1,327	5,312	4,869	5,312	5,392	5,565
22	USE OF GOODS AND SERVICES	1,839,954	2,236,280	1,629,705	2,056,280	2,085,335	2,152,558
221101	Foreign Travel-Means of travel	0	6,851	2,398	6,851	6,954	7,178
221102	Foreign Travel-Daily Subsistence Allowance	0	3,750	1,313	3,750	3,806	3,929
221104	Domestic Travel-Means of Travel	13,927	34,823	36,564	34,823	35,345	36,485
221105	Domestic Travel-Daily Subsistence Allowance	3,400	3,400	2,678	3,400	3,451	3,562
221107	Carriage, Haulage, Freight	12,257	12,670	9,979	12,670	12,860	13,275
221201	Electricity	89,995	120,000	0	70,000	70,000	72,257
221202	Water and Sewage	40,591	54,420	42,856	54,420	55,236	57,017
221203	Telecommunications, Internet, Postage and Courier	18,351	20,300	15,989	20,300	20,605	21,269
221302	Residential Property Rental and Lease	31,517	49,252	31,601	49,252	49,252	50,840
221401	Fuel and Lubricants - Vehicles	111,997	120,000	94,500	120,000	121,800	125,726
221402	Fuel and Lubricants – Generator	111,997	120,000	116,564	149,503	151,746	156,637
221501	Repair and Maintenance–Civil	70,196	143,440	22,213	68,440	69,467	71,706
221502	Repairs and Maintenance - Vehicles	30,677	40,878	40,819	40,878	41,491	42,829
221503	Repairs and Maintenance–Generators	31,644	37,650	29,654	37,650	38,215	39,447
221504	Repairs and Maintenance, Machinery, Equipment	34,763	40,263	30,573	40,263	40,867	42,184
221505	Repair and Maintenance-Equipment	6,879	7,200	5,670	7,200	7,308	7,544
221601	Cleaning Materials and Services	132,784	142,272	117,762	142,272	144,406	149,061
221603	Printing, Binding and Publications Services	8,363	13,068	10,291	48,565	49,293	50,882
221606	Other Office Materials and Consumable	32,919	51,443	40,512	51,443	52,215	53,898
221702	Expert/Specialist Services	48,996	50,000	52,498	50,000	50,750	52,386
221704	Feasibility Studies/Surveys	59,990	120,000	0	0	0	0
221801	Laboratory Consumables	44,799	48,000	39,900	48,000	48,720	50,291
221805	Drugs and Medical Consumables	507,652	544,140	494,316	544,140	552,302	570,106
222103	Food and Catering Services	258,300	276,756	217,945	276,756	280,907	289,963
222115	Financial Loss	25,636	40,062	31,554	40,062	40,663	41,974
222123	Other Compensations	108,324	129,992	135,623	129,992	131,942	136,195
223106	Vehicle Insurance	4,000	5,650	5,933	5,650	5,735	5,920
23	CONSUMPTION OF FIXED CAPITAL	69,996	0	0	0	0	0
232201	Transport Equipment	69,996	0	0	0	0	0
Total		6,097,133	6,518,784	5,900,845	6,518,784	6,611,717	6,824,852

312 PHEBE HOSPITAL AND SCHOOL OF NURSING

Mission:

The Hospital and School of Nursing was established by an Act of Legislature on June 4, 1962, as a Government referral hospital. The Act empowers the Institute to carry on evangelistic, educational, and charity work and to recruit and train nurses.

Achievements (FY2015-16):

No information reported by Spending Entity

Objectives (FY2016-17):

Implement the Government of Liberia healthcare policy by providing resilient health care services; improve the quality of maternal and child health care; reduce maternal and child motility in central Liberia by increasing access to quality healthcare to all in need; Recruit about 150 students in addition to the 250 students that are undergoing professional training for the so propose of increasing human resource capacity for health in Liberia; and graduate 95 students to work in the rural parts of Liberia.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,054,598	1,056,488	1,072,335	1,106,903
22 USE OF GOODS AND SERVICES	910,999	1,121,353	886,623	1,121,353	1,138,173	1,174,863
23 CONSUMPTION OF FIXED CAPITAL	149,997	72,500	50,743	62,500	63,438	65,482
26 GRANTS	0	0	0	100,000	100,000	103,224
Total	2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473
Total	2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,054,598	1,056,488	1,072,335	1,106,903
211101 Basic Salary - Civil Service	397,708	406,436	406,436	406,436	412,533	425,831
211110 General Allowance	614,236	650,052	648,162	650,052	659,803	681,072
22 USE OF GOODS AND SERVICES	910,999	1,121,353	886,623	1,121,353	1,138,173	1,174,863
221401 Fuel and Lubricants - Vehicles	81,553	83,000	70,998	83,000	84,245	86,961
221402 Fuel and Lubricants – Generator	344,496	252,000	198,408	252,000	255,780	264,025
221501 Repair and Maintenance–Civil	77,569	142,398	110,111	142,398	144,534	149,193
221502 Repairs and Maintenance - Vehicles	120,339	98,555	77,603	98,555	100,033	103,258
221601 Cleaning Materials and Services	47,087	65,400	51,503	65,400	66,381	68,521
221805 Drugs and Medical Consumables	239,955	480,000	378,000	480,000	487,200	502,905
23 CONSUMPTION OF FIXED CAPITAL	149,997	72,500	50,743	62,500	63,438	65,482
232111 Residential Buildings	79,998	0	0	0	0	0
232211 Machinery and other Equipment	69,999	72,500	50,743	62,500	63,438	65,482
26 GRANTS	0	0	0	100,000	100,000	103,224
263364 Transfer to Rural Health Institute	0	0	0	100,000	100,000	103,224
Total	2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473

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1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	79,998	0	0	0	0	0
02	BONG COUNTY	1,992,942	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473
Total		2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473
21	COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,054,598	1,056,488	1,072,335	1,106,903
22	USE OF GOODS AND SERVICES	910,999	1,121,353	886,623	1,121,353	1,138,173	1,174,863
23	CONSUMPTION OF FIXED CAPITAL	149,997	72,500	50,743	62,500	63,438	65,482
26	GRANTS	0	0	0	100,000	100,000	103,224
Total		2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473
21	COMPENSATION OF EMPLOYEES	1,011,944	1,056,488	1,054,598	1,056,488	1,072,335	1,106,903
211101	Basic Salary - Civil Service	397,708	406,436	406,436	406,436	412,533	425,831
211110	General Allowance	614,236	650,052	648,162	650,052	659,803	681,072
22	USE OF GOODS AND SERVICES	910,999	1,121,353	886,623	1,121,353	1,138,173	1,174,863
221401	Fuel and Lubricants - Vehicles	81,553	83,000	70,998	83,000	84,245	86,961
221402	Fuel and Lubricants – Generator	344,496	252,000	198,408	252,000	255,780	264,025
221501	Repair and Maintenance–Civil	77,569	142,398	110,111	142,398	144,534	149,193
221502	Repairs and Maintenance - Vehicles	120,339	98,555	77,603	98,555	100,033	103,258
221601	Cleaning Materials and Services	47,087	65,400	51,503	65,400	66,381	68,521
221805	Drugs and Medical Consumables	239,955	480,000	378,000	480,000	487,200	502,905
23	CONSUMPTION OF FIXED CAPITAL	149,997	72,500	50,743	62,500	63,438	65,482
232111	Residential Buildings	79,998	0	0	0	0	0
232211	Machinery and other Equipment	69,999	72,500	50,743	62,500	63,438	65,482
26	GRANTS	0	0	0	100,000	100,000	103,224
263364	Transfer to Rural Health Institute	0	0	0	100,000	100,000	103,224
Total		2,072,940	2,250,341	1,991,964	2,340,341	2,373,946	2,450,473

313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

Mission:

The Liberian Institute for Biomedical Research (LIBR) was created by an act of the National Legislature in 1975. The purpose of the institution is to organize and conduct research, workshops, seminars and conferences on biomedical activities.

Achievements (FY2015-16):

Established 3 (three) additional sites for disease surveillance; initiated research and surveys in regions that were severely affected by the Ebola Viral Disease.

Objectives (FY2016-17):

Provide national capacity building; perform health reference diagnostics services, and organize and maintain a network of laboratories in the counties relative to developing guidelines.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	285,141	292,114	292,114	292,114	296,496	306,054
22 USE OF GOODS AND SERVICES	284,492	217,404	167,404	417,404	423,665	437,322
Total	569,633	509,518	459,518	709,518	720,161	743,376

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	569,633	509,518	459,518	709,518	720,161	743,376
Total	569,633	509,518	459,518	709,518	720,161	743,376

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	285,141	292,114	292,114	292,114	296,496	306,054
211101 Basic Salary - Civil Service	209,253	209,324	209,324	209,324	212,464	219,313
211110 General Allowance	75,888	82,790	82,790	82,790	84,032	86,741
22 USE OF GOODS AND SERVICES	284,492	217,404	167,404	417,404	423,665	437,322
221401 Fuel and Lubricants - Vehicles	37,976	35,000	28,380	38,000	38,570	39,813
221402 Fuel and Lubricants – Generator	56,183	50,000	52,500	50,000	50,750	52,386
221502 Repairs and Maintenance - Vehicles	49,969	20,000	31,500	47,000	47,705	49,243
221504 Repairs and Maintenance, Machinery, Equipment	9,995	0	0	0	0	0
221602 Stationery	0	0	0	5,000	5,075	5,239
221801 Laboratory Consumables	32,385	12,404	23,524	22,404	22,740	23,473
222109 Operational Expenses	97,984	100,000	31,500	255,000	258,825	267,168
Total	569,633	509,518	459,518	709,518	720,161	743,376

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	569,633	509,518	459,518	709,518	720,161	743,376
	Total	569,633	509,518	459,518	709,518	720,161	743,376

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	569,633	509,518	459,518	709,518	720,161	743,376
21	COMPENSATION OF EMPLOYEES	285,141	292,114	292,114	292,114	296,496	306,054
22	USE OF GOODS AND SERVICES	284,492	217,404	167,404	417,404	423,665	437,322
	Total	569,633	509,518	459,518	709,518	720,161	743,376

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	569,633	509,518	459,518	709,518	720,161	743,376
21	COMPENSATION OF EMPLOYEES	285,141	292,114	292,114	292,114	296,496	306,054
211101	Basic Salary - Civil Service	209,253	209,324	209,324	209,324	212,464	219,313
211110	General Allowance	75,888	82,790	82,790	82,790	84,032	86,741
22	USE OF GOODS AND SERVICES	284,492	217,404	167,404	417,404	423,665	437,322
221401	Fuel and Lubricants - Vehicles	37,976	35,000	28,380	38,000	38,570	39,813
221402	Fuel and Lubricants – Generator	56,183	50,000	52,500	50,000	50,750	52,386
221502	Repairs and Maintenance - Vehicles	49,969	20,000	31,500	47,000	47,705	49,243
221504	Repairs and Maintenance, Machinery, Equipment	9,995	0	0	0	0	0
221602	Stationery	0	0	0	5,000	5,075	5,239
221801	Laboratory Consumables	32,385	12,404	23,524	22,404	22,740	23,473
222109	Operational Expenses	97,984	100,000	31,500	255,000	258,825	267,168
	Total	569,633	509,518	459,518	709,518	720,161	743,376

336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

Mission:

The Liberia Board for Nursing was established in 1948 and enacted by an Act of the National Legislature in 1949 to regulate and monitor nursing and midwifery education and practices in Liberia as well as promote standards of high professional conduct.

Achievements (FY2015-16):

Recruited 300 students for cohort 6 (six); Adequately prepared students/trainees for clinical/practical teaching; Constructed a modern basketball court on campus and commenced construction of a modern palaver hut (65% completed)

Objectives (FY2016-17):

Ensure the competence of nursing and midwifery professionals at all levels of service delivery and put in place procedures and processes related to accreditation of health service facilities and individuals.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	125,783	149,784	149,592	149,784	152,031	156,932
22 USE OF GOODS AND SERVICES	40,765	43,160	29,667	43,160	43,753	45,164
Total	166,548	192,944	179,259	192,944	195,784	202,095

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	166,548	192,944	179,259	192,944	195,784	202,095
Total	166,548	192,944	179,259	192,944	195,784	202,095

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	125,783	149,784	149,592	149,784	152,031	156,932
211101 Basic Salary - Civil Service	125,783	149,784	149,592	149,784	152,031	156,932
22 USE OF GOODS AND SERVICES	40,765	43,160	29,667	43,160	43,753	45,164
221104 Domestic Travel-Means of Travel	4,999	5,000	2,659	5,000	5,075	5,239
221201 Electricity	3,099	3,600	466	3,600	3,600	3,716
221202 Water and Sewage	200	360	378	360	365	377
221203 Telecommunications, Internet, Postage and Courier	5,999	6,000	4,725	6,000	6,090	6,286
221401 Fuel and Lubricants - Vehicles	9,616	10,000	7,872	10,000	10,150	10,477
221504 Repairs and Maintenance, Machinery, Equipment	3,739	4,000	3,150	4,000	4,060	4,191
221601 Cleaning Materials and Services	3,052	3,600	2,835	3,600	3,654	3,772
221602 Stationery	3,600	3,600	2,835	3,600	3,654	3,772
221603 Printing, Binding and Publications Services	2,500	2,500	2,188	2,500	2,538	2,619
221903 Staff Training – Local	3,961	4,500	2,559	4,500	4,568	4,715
Total	166,548	192,944	179,259	192,944	195,784	202,095

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

00	NATIONWIDE	166,548	192,944	179,259	192,944	195,784	202,095
Total		166,548	192,944	179,259	192,944	195,784	202,095
Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)							
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	166,548	192,944	179,259	192,944	195,784	202,095
21	COMPENSATION OF EMPLOYEES	125,783	149,784	149,592	149,784	152,031	156,932
22	USE OF GOODS AND SERVICES	40,765	43,160	29,667	43,160	43,753	45,164
Total		166,548	192,944	179,259	192,944	195,784	202,095
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	166,548	192,944	179,259	192,944	195,784	202,095
21	COMPENSATION OF EMPLOYEES	125,783	149,784	149,592	149,784	152,031	156,932
211101	Basic Salary - Civil Service	125,783	149,784	149,592	149,784	152,031	156,932
22	USE OF GOODS AND SERVICES	40,765	43,160	29,667	43,160	43,753	45,164
221104	Domestic Travel-Means of Travel	4,999	5,000	2,659	5,000	5,075	5,239
221201	Electricity	3,099	3,600	466	3,600	3,600	3,716
221202	Water and Sewage	200	360	378	360	365	377
221203	Telecommunications, Internet, Postage and Courier	5,999	6,000	4,725	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	9,616	10,000	7,872	10,000	10,150	10,477
221504	Repairs and Maintenance, Machinery, Equipment	3,739	4,000	3,150	4,000	4,060	4,191
221601	Cleaning Materials and Services	3,052	3,600	2,835	3,600	3,654	3,772
221602	Stationery	3,600	3,600	2,835	3,600	3,654	3,772
221603	Printing, Binding and Publications Services	2,500	2,500	2,188	2,500	2,538	2,619
221903	Staff Training – Local	3,961	4,500	2,559	4,500	4,568	4,715
Total		166,548	192,944	179,259	192,944	195,784	202,095

337 LIBERIA PHARMACY BOARD

Mission:

The Liberia Pharmacy Board (LPB) was established by an Act of the National Legislature in 1967 with the mandate to advise the Minister of Health on pharmaceutical matters and issue an annual license to professional pharmacists/dispensers as well as to inspect and monitor the retail pharmaceutical sector.

Achievements (FY2015-16):

Trained 500 dispensers of pharmaceutical outlets (Medicine Stores and Pharmacies); Trained seven (7) LPB staff members in computer science; Trained, licensed and facilitated nationwide deployment of 29 Pharmacists and 600 health facilities were inspected nationwide.

Objectives (FY2016-17):

Maintain a registry of all pharmaceutical outlets; Inspect all health facilities (Hospitals, Clinics and Health Center) and pharmaceutical outlets (Medicine store and pharmacy store); Conduct training workshop for health practitioners (Dispensers and Pharmacists) and establish and maintain a website for all pharmaceutical personnel.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	87,890	99,383	99,383	105,940	107,529	110,995
22 USE OF GOODS AND SERVICES	37,087	57,727	35,947	94,060	95,321	98,394
23 CONSUMPTION OF FIXED CAPITAL	1,250	42,890	45,035	0	0	0
Total	126,227	200,000	180,365	200,000	202,850	209,389

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	126,227	200,000	180,365	200,000	202,850	209,389
Total	126,227	200,000	180,365	200,000	202,850	209,389

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	87,890	99,383	99,383	105,940	107,529	110,995
211110 General Allowance	87,890	99,383	99,383	105,940	107,529	110,995
22 USE OF GOODS AND SERVICES	37,087	57,727	35,947	94,060	95,321	98,394
221203 Telecommunications, Internet, Postage and Courier	2,164	2,170	1,712	2,400	2,436	2,515
221303 Office Building Rental and Lease	6,000	10,000	0	10,000	10,000	10,322
221401 Fuel and Lubricants - Vehicles	15,146	15,801	12,446	26,000	26,390	27,241
221502 Repairs and Maintenance - Vehicles	5,318	8,196	6,454	14,400	14,616	15,087
221505 Repair and Maintenance-Equipment	0	0	0	6,500	6,598	6,810
221602 Stationery	3,900	4,000	3,150	8,000	8,120	8,382
221603 Printing, Binding and Publications Services	954	1,100	1,155	3,500	3,553	3,667
221605 Computer Supplies and ICT Services	500	500	525	2,000	2,030	2,095
221903 Staff Training – Local	2,305	3,500	3,675	2,000	2,030	2,095
222102 Workshops, Conferences, Symposia and Seminars	0	10,000	5,250	16,000	16,240	16,764

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222116	Bank Charges	0	1,560	1,160	1,560	1,583	1,634
223106	Vehicle Insurance	800	900	420	1,700	1,726	1,781
23	CONSUMPTION OF FIXED CAPITAL	1,250	42,890	45,035	0	0	0
232201	Transport Equipment	0	40,000	42,000	0	0	0
232221	Furniture and Fixtures	1,250	2,890	3,035	0	0	0
Total		126,227	200,000	180,365	200,000	202,850	209,389

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	126,227	200,000	180,365	200,000	202,850	209,389
Total		126,227	200,000	180,365	200,000	202,850	209,389

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	126,227	200,000	180,365	200,000	202,850	209,389
21	COMPENSATION OF EMPLOYEES	87,890	99,383	99,383	105,940	107,529	110,995
22	USE OF GOODS AND SERVICES	37,087	57,727	35,947	94,060	95,321	98,394
23	CONSUMPTION OF FIXED CAPITAL	1,250	42,890	45,035	0	0	0
Total		126,227	200,000	180,365	200,000	202,850	209,389

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	126,227	200,000	180,365	200,000	202,850	209,389
21	COMPENSATION OF EMPLOYEES	87,890	99,383	99,383	105,940	107,529	110,995
211110	General Allowance	87,890	99,383	99,383	105,940	107,529	110,995
22	USE OF GOODS AND SERVICES	37,087	57,727	35,947	94,060	95,321	98,394
221203	Telecommunications, Internet, Postage and Courier	2,164	2,170	1,712	2,400	2,436	2,515
221303	Office Building Rental and Lease	6,000	10,000	0	10,000	10,000	10,322
221401	Fuel and Lubricants - Vehicles	15,146	15,801	12,446	26,000	26,390	27,241
221502	Repairs and Maintenance - Vehicles	5,318	8,196	6,454	14,400	14,616	15,087
221505	Repair and Maintenance-Equipment	0	0	0	6,500	6,598	6,810
221602	Stationery	3,900	4,000	3,150	8,000	8,120	8,382
221603	Printing, Binding and Publications Services	954	1,100	1,155	3,500	3,553	3,667
221605	Computer Supplies and ICT Services	500	500	525	2,000	2,030	2,095
221903	Staff Training – Local	2,305	3,500	3,675	2,000	2,030	2,095
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	5,250	16,000	16,240	16,764
222116	Bank Charges	0	1,560	1,160	1,560	1,583	1,634
223106	Vehicle Insurance	800	900	420	1,700	1,726	1,781
23	CONSUMPTION OF FIXED CAPITAL	1,250	42,890	45,035	0	0	0
232201	Transport Equipment	0	40,000	42,000	0	0	0
232221	Furniture and Fixtures	1,250	2,890	3,035	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	126,227	200,000	180,365	200,000	202,850	209,389

338 LIBERIA MEDICAL AND DENTAL COUNCIL

Mission:

The Liberia Medical and Dental Council was established by an Act of the National Legislature on March 25, 2010, as an autonomous agency with exclusive authority to regulate and monitor the medical practice within the Republic of Liberia.

Achievements (FY2015-16):

Improved compliance with infection prevention and control and clinical standards across the country, especially private facilities; improved database for health facilities and doctors; trained 200 health care workers in IPC monitoring in health care facilities; improved investigation and clinical case handling skills and contextualized clinical tools for assessment at regular intervals to inform health system needs.

Objectives (FY2016-17):

Focus on education in healthcare; build strategic partnership; build the legal framework; mobilize resources, and monitor nationwide infection prevention.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	273,584	273,584	273,588	277,692	286,643
22 USE OF GOODS AND SERVICES	0	126,416	271,226	126,412	128,308	132,444
26 GRANTS	298,439	0	0	0	0	0
Total	298,439	400,000	544,810	400,000	406,000	419,088

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	298,439	400,000	544,810	400,000	406,000	419,088
Total	298,439	400,000	544,810	400,000	406,000	419,088

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	0	273,584	273,584	273,588	277,692	286,643
211110 General Allowance	0	273,584	273,584	273,588	277,692	286,643
22 USE OF GOODS AND SERVICES	0	126,416	271,226	126,412	128,308	132,444
221203 Telecommunications, Internet, Postage and Courier	0	0	0	5,000	5,075	5,239
221401 Fuel and Lubricants - Vehicles	0	20,412	16,074	36,000	36,540	37,718
221501 Repair and Maintenance—Civil	0	0	84,000	0	0	0
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221602 Stationery	0	56,004	39,902	48,000	48,720	50,291
222109 Operational Expenses	0	50,000	131,250	16,612	16,861	17,405
223106 Vehicle Insurance	0	0	0	10,800	10,962	11,315
26 GRANTS	298,439	0	0	0	0	0
263102 Transfers to Agencies—Current	298,439	0	0	0	0	0
Total	298,439	400,000	544,810	400,000	406,000	419,088

1.5 Allocations by County

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

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00	NATIONWIDE	298,439	400,000	544,810	400,000	406,000	419,088
	Total	298,439	400,000	544,810	400,000	406,000	419,088

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	298,439	400,000	544,810	400,000	406,000	419,088
21	COMPENSATION OF EMPLOYEES	0	273,584	273,584	273,588	277,692	286,643
22	USE OF GOODS AND SERVICES	0	126,416	271,226	126,412	128,308	132,444
26	GRANTS	298,439	0	0	0	0	0
	Total	298,439	400,000	544,810	400,000	406,000	419,088

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	298,439	400,000	544,810	400,000	406,000	419,088
21	COMPENSATION OF EMPLOYEES	0	273,584	273,584	273,588	277,692	286,643
211110	General Allowance	0	273,584	273,584	273,588	277,692	286,643
22	USE OF GOODS AND SERVICES	0	126,416	271,226	126,412	128,308	132,444
221203	Telecommunications, Internet, Postage and Courier	0	0	0	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	0	20,412	16,074	36,000	36,540	37,718
221501	Repair and Maintenance–Civil	0	0	84,000	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221602	Stationery	0	56,004	39,902	48,000	48,720	50,291
222109	Operational Expenses	0	50,000	131,250	16,612	16,861	17,405
223106	Vehicle Insurance	0	0	0	10,800	10,962	11,315
26	GRANTS	298,439	0	0	0	0	0
263102	Transfers to Agencies–Current	298,439	0	0	0	0	0
	Total	298,439	400,000	544,810	400,000	406,000	419,088

339 LIB COLLEGE OF PHYSICIANS AND SURGEONS**Mission:**

The Liberia College of Physicians & Surgeons was created by an Act of National Legislature on December 17, 2012, to train medical specialist in the initial four core disciplines of Surgery, Internal Medicine, and Pediatrics Obstetrics/Gynecology with other disciplines to be included in the future.

Achievements (FY2015-16):

The second cohort of 18 residents started post graduate year one in July 2015; post-graduate two-year residents (16) are now moving forward to next academic year and attended the fifth annual general and scientific meeting.

Objectives (FY2016-17):

Establish a graduate medical education program to strengthen the health care delivery system; improve the quality of health services across the country and identify and obtain resources to strengthen the academic and clinical cores of the training program.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	825,000	967,547	1,150,328	1,167,583	1,205,221
22 USE OF GOODS AND SERVICES	0	282,923	419,763	732,672	741,877	765,792
23 CONSUMPTION OF FIXED CAPITAL	0	42,077	53,631	17,000	17,255	17,811
26 GRANTS	1,128,820	0	0	0	0	0
Total	1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825
Total	1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825

1.3 Summary by Project**1.4 Allocations by Economic Item**

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	825,000	967,547	1,150,328	1,167,583	1,205,221
211104 Honorarium	0	67,417	67,417	0	0	0
211110 General Allowance	0	757,583	856,583	1,135,400	1,152,431	1,189,581
212101 Social Security Contributions	0	0	43,547	14,928	15,152	15,640
22 USE OF GOODS AND SERVICES	0	282,923	419,763	732,672	741,877	765,792
221101 Foreign Travel-Means of travel	0	0	15,750	15,000	15,225	15,716
221102 Foreign Travel-Daily Subsistance Allowance	0	0	15,750	20,000	20,300	20,954
221103 Foreign Travel-Incidental Allowance	0	0	1,244	2,400	2,436	2,515
221105 Domestic Travel-Daily Subsistance Allowance	0	2,510	1,848	0	0	0
221201 Electricity	0	12,000	9,975	15,000	15,000	15,484
221202 Water and Sewage	0	3,000	3,150	3,000	3,045	3,143
221203 Telecommunications, Internet, Postage and Courier	0	31,543	28,513	68,272	69,296	71,530
221302 Residential Property Rental and Lease	0	0	17,640	24,000	24,000	24,774
221303 Office Building Rental and Lease	0	80,000	0	80,000	80,000	82,579

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	0	82,240	75,236	92,300	93,685	96,705
221402	Fuel and Lubricants – Generator	0	9,630	8,804	13,200	13,398	13,830
221502	Repairs and Maintenance - Vehicles	0	12,000	12,600	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	0	3,000	2,363	6,000	6,090	6,286
221601	Cleaning Materials and Services	0	2,000	2,100	0	0	0
221602	Stationery	0	9,000	9,450	9,600	9,744	10,058
221606	Other Office Materials and	0	4,000	4,200	8,000	8,120	8,382
221701	Consultancy Services	0	0	68,670	192,000	194,880	201,162
221903	Staff Training – Local	0	0	0	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	0	71,400	60,000	60,900	62,863
222103	Food and Catering Services	0	5,000	4,725	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	5,000	3,806	7,500	7,613	7,858
222108	Advertising and Public Relations	0	4,710	4,946	5,000	5,075	5,239
222109	Operational Expenses	0	7,290	30,671	26,240	26,634	27,492
222113	Guard and Security Services	0	0	7,140	15,960	16,199	16,722
223101	Personnel Insurance	0	0	9,282	19,200	19,488	20,116
223106	Vehicle Insurance	0	10,000	10,500	22,000	22,330	23,050
23	CONSUMPTION OF FIXED CAPITAL	0	42,077	53,631	17,000	17,255	17,811
232201	Transport Equipment	0	35,000	36,750	0	0	0
232211	Machinery and other Equipment	0	0	12,600	12,000	12,180	12,573
232221	Furniture and Fixtures	0	7,077	4,281	5,000	5,075	5,239
26	GRANTS	1,128,820	0	0	0	0	0
263102	Transfers to Agencies–Current	1,128,820	0	0	0	0	0
Total		1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825
Total		1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825
21	COMPENSATION OF EMPLOYEES	0	825,000	967,547	1,150,328	1,167,583	1,205,221
22	USE OF GOODS AND SERVICES	0	282,923	419,763	732,672	741,877	765,792
23	CONSUMPTION OF FIXED CAPITAL	0	42,077	53,631	17,000	17,255	17,811
26	GRANTS	1,128,820	0	0	0	0	0
Total		1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825
21	COMPENSATION OF EMPLOYEES	0	825,000	967,547	1,150,328	1,167,583	1,205,221
211104	Honorarium	0	67,417	67,417	0	0	0
211110	General Allowance	0	757,583	856,583	1,135,400	1,152,431	1,189,581
212101	Social Security Contributions	0	0	43,547	14,928	15,152	15,640
22	USE OF GOODS AND SERVICES	0	282,923	419,763	732,672	741,877	765,792
221101	Foreign Travel-Means of travel	0	0	15,750	15,000	15,225	15,716
221102	Foreign Travel-Daily Subsistence Allowance	0	0	15,750	20,000	20,300	20,954
221103	Foreign Travel-Incidental Allowance	0	0	1,244	2,400	2,436	2,515
221105	Domestic Travel-Daily Subsistence Allowance	0	2,510	1,848	0	0	0
221201	Electricity	0	12,000	9,975	15,000	15,000	15,484
221202	Water and Sewage	0	3,000	3,150	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	0	31,543	28,513	68,272	69,296	71,530
221302	Residential Property Rental and Lease	0	0	17,640	24,000	24,000	24,774
221303	Office Building Rental and Lease	0	80,000	0	80,000	80,000	82,579
221401	Fuel and Lubricants - Vehicles	0	82,240	75,236	92,300	93,685	96,705
221402	Fuel and Lubricants – Generator	0	9,630	8,804	13,200	13,398	13,830
221502	Repairs and Maintenance - Vehicles	0	12,000	12,600	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	0	3,000	2,363	6,000	6,090	6,286
221601	Cleaning Materials and Services	0	2,000	2,100	0	0	0
221602	Stationery	0	9,000	9,450	9,600	9,744	10,058
221606	Other Office Materials and Consumable	0	4,000	4,200	8,000	8,120	8,382
221701	Consultancy Services	0	0	68,670	192,000	194,880	201,162
221903	Staff Training – Local	0	0	0	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	0	71,400	60,000	60,900	62,863
222103	Food and Catering Services	0	5,000	4,725	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	5,000	3,806	7,500	7,613	7,858
222108	Advertising and Public Relations	0	4,710	4,946	5,000	5,075	5,239
222109	Operational Expenses	0	7,290	30,671	26,240	26,634	27,492
222113	Guard and Security Services	0	0	7,140	15,960	16,199	16,722
223101	Personnel Insurance	0	0	9,282	19,200	19,488	20,116
223106	Vehicle Insurance	0	10,000	10,500	22,000	22,330	23,050
23	CONSUMPTION OF FIXED CAPITAL	0	42,077	53,631	17,000	17,255	17,811
232201	Transport Equipment	0	35,000	36,750	0	0	0
232211	Machinery and other Equipment	0	0	12,600	12,000	12,180	12,573
232221	Furniture and Fixtures	0	7,077	4,281	5,000	5,075	5,239
26	GRANTS	1,128,820	0	0	0	0	0
263102	Transfers to Agencies–Current	1,128,820	0	0	0	0	0
Total		1,128,820	1,150,000	1,440,941	1,900,000	1,926,715	1,988,825

434 LIBERIA MEDICAL AND HEALTH PRODUCTS REGULATORY AUTHORITY

Mission:

The Liberia Medical and Health Products Regulatory Authority has the mandate to ensure that within the national medicine supply system, safe, effective, and good quality medicines reach the Liberian public and to conduct registration of medicines and health products.

Achievements (FY2015-16):

Conducted a nationwide inspection exercise which covered 313 pharmaceutical outlets (Hospitals, clinics, Medicines stores and Pharmacies) in the 15 counties; reviewed 175 dossiers submitted by 7 pharmaceutical entities for products registration; continued the pre-market sample analysis of all legally imported medicines in the private commercial sector; conducted awareness meeting with county authorities and major land borders securities that led to 40% reduction in the rate of illegal importation of substandard and counterfeit products into Liberia through the borders, confiscated and turned over to the Ministry of Health, a large consignment of stolen Government medicines from private medicines sellers with an estimated value of US\$500,000.00.

Objectives (FY2016-17):

Ensure the day-to-day running of the LMHRA through manpower development, provision of logistical support and adequate working environment; and evaluate and register all medicinal products imported into and manufactured in Liberia.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	226,854	240,276	236,126	263,316	267,266	275,881
22 USE OF GOODS AND SERVICES	234,089	192,003	231,617	122,963	124,683	128,702
23 CONSUMPTION OF FIXED CAPITAL	0	0	63,000	96,000	97,440	100,581
Total	460,943	432,279	530,743	482,279	489,389	505,165

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	460,943	432,279	530,743	482,279	489,389	505,165
Total	460,943	432,279	530,743	482,279	489,389	505,165

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	226,854	240,276	236,126	263,316	267,266	275,881
211101 Basic Salary - Civil Service	147,134	160,560	160,560	183,600	186,354	192,361
211104 Honorarium	12,000	12,000	11,000	19,560	19,853	20,493
211110 General Allowance	60,159	60,156	60,156	60,156	61,058	63,027
211129 Overtime	7,561	7,560	4,410	0	0	0
22 USE OF GOODS AND SERVICES	234,089	192,003	231,617	122,963	124,683	128,702
221104 Domestic Travel-Means of Travel	13,199	15,000	14,437	0	0	0
221201 Electricity	7,213	8,296	6,168	8,295	8,295	8,562
221202 Water and Sewage	1,996	2,000	1,482	2,000	2,030	2,095
221203 Telecommunications, Internet, Postage and Courier	5,849	6,500	5,114	9,430	9,571	9,880
221401 Fuel and Lubricants - Vehicles	25,797	30,000	23,625	30,000	30,450	31,432
221402 Fuel and Lubricants – Generator	0	0	0	4,800	4,872	5,029

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance–Civil	0	0	0	1,200	1,218	1,257
221502	Repairs and Maintenance - Vehicles	0	0	0	4,800	4,872	5,029
221503	Repairs and Maintenance–Generators	0	0	0	2,000	2,030	2,095
221504	Repairs and Maintenance, Machinery, Equipment	8,179	10,008	7,881	2,000	2,030	2,095
221601	Cleaning Materials and Services	3,600	4,000	3,148	4,000	4,060	4,191
221602	Stationery	17,398	20,100	15,829	19,200	19,488	20,116
221603	Printing, Binding and Publications Services	4,500	5,000	4,124	4,998	5,073	5,237
221903	Staff Training – Local	4,659	8,499	4,832	7,560	7,673	7,921
222102	Workshops, Conferences, Symposia and Seminars	18,301	40,000	26,248	6,000	6,090	6,286
222109	Operational Expenses	123,398	42,600	118,729	16,680	16,930	17,476
23	CONSUMPTION OF FIXED CAPITAL	0	0	63,000	96,000	97,440	100,581
232201	Transport Equipment	0	0	63,000	96,000	97,440	100,581
Total		460,943	432,279	530,743	482,279	489,389	505,165

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	460,943	432,279	530,743	482,279	489,389	505,165
Total		460,943	432,279	530,743	482,279	489,389	505,165

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	460,943	432,279	530,743	482,279	489,389	505,165
21	COMPENSATION OF EMPLOYEES	226,854	240,276	236,126	263,316	267,266	275,881
22	USE OF GOODS AND SERVICES	234,089	192,003	231,617	122,963	124,683	128,702
23	CONSUMPTION OF FIXED CAPITAL	0	0	63,000	96,000	97,440	100,581
Total		460,943	432,279	530,743	482,279	489,389	505,165

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	460,943	432,279	530,743	482,279	489,389	505,165
21	COMPENSATION OF EMPLOYEES	226,854	240,276	236,126	263,316	267,266	275,881
211101	Basic Salary - Civil Service	147,134	160,560	160,560	183,600	186,354	192,361
211104	Honorarium	12,000	12,000	11,000	19,560	19,853	20,493
211110	General Allowance	60,159	60,156	60,156	60,156	61,058	63,027
211129	Overtime	7,561	7,560	4,410	0	0	0
22	USE OF GOODS AND SERVICES	234,089	192,003	231,617	122,963	124,683	128,702
221104	Domestic Travel-Means of Travel	13,199	15,000	14,437	0	0	0
221201	Electricity	7,213	8,296	6,168	8,295	8,295	8,562
221202	Water and Sewage	1,996	2,000	1,482	2,000	2,030	2,095
221203	Telecommunications, Internet, Postage and Courier	5,849	6,500	5,114	9,430	9,571	9,880

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	25,797	30,000	23,625	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	0	0	0	4,800	4,872	5,029
221501	Repair and Maintenance–Civil	0	0	0	1,200	1,218	1,257
221502	Repairs and Maintenance - Vehicles	0	0	0	4,800	4,872	5,029
221503	Repairs and Maintenance–Generators	0	0	0	2,000	2,030	2,095
221504	Repairs and Maintenance, Machinery, Equipment	8,179	10,008	7,881	2,000	2,030	2,095
221601	Cleaning Materials and Services	3,600	4,000	3,148	4,000	4,060	4,191
221602	Stationery	17,398	20,100	15,829	19,200	19,488	20,116
221603	Printing, Binding and Publications Services	4,500	5,000	4,124	4,998	5,073	5,237
221903	Staff Training – Local	4,659	8,499	4,832	7,560	7,673	7,921
222102	Workshops, Conferences, Symposia and Seminars	18,301	40,000	26,248	6,000	6,090	6,286
222109	Operational Expenses	123,398	42,600	118,729	16,680	16,930	17,476
23	CONSUMPTION OF FIXED CAPITAL	0	0	63,000	96,000	97,440	100,581
232201	Transport Equipment	0	0	63,000	96,000	97,440	100,581
	Total	460,943	432,279	530,743	482,279	489,389	505,165

435 NATIONAL AIDS COMMISSION

Mission:

The National Aids Commission was created by an act of National Legislature in 2010 to coordinate HIV/AIDS activities in the country so as to mitigate the impact on the population and prevent the spread of the virus.

Achievements (FY2015-16):

Decentralized the national response to River Gee, Maryland and Grand Kru counties; conducted a series of surveys/studies to determine the prevalence rate of HIV and AIDS epidemic; and conducted the Mid-Term Review of the national response.

Objectives (FY2016-17):

Provide strategic information and prepare NAC annual report; prepare quarterly updates on the national HIV response; work with Ministry of Labor (MOL) to ensure that heads of 10 ministries and agencies operationalize the HIV work place policy; and collect and review quarterly reports from key partners in the HIV response.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	614,930	614,941	614,749	627,700	634,776	655,238
22 USE OF GOODS AND SERVICES	63,541	250,418	203,076	256,159	259,544	267,910
23 CONSUMPTION OF FIXED CAPITAL	0	4,500	3,675	56,000	56,840	58,672
Total	678,471	869,859	821,500	939,859	951,159	981,821

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	678,471	869,859	821,500	939,859	951,159	981,821
Total	678,471	869,859	821,500	939,859	951,159	981,821

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	614,930	614,941	614,749	627,700	634,776	655,238
211110 General Allowance	308,939	316,342	316,342	450,300	457,055	471,788
211116 Special Allowance	303,999	298,599	298,407	156,000	156,000	161,029
212101 Social Security Contributions	1,992	0	0	21,400	21,721	22,421
22 USE OF GOODS AND SERVICES	63,541	250,418	203,076	256,159	259,544	267,910
221104 Domestic Travel-Means of Travel	0	0	0	2,600	2,639	2,724
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	2,500	2,538	2,619
221106 Domestic Travel - Incidental	0	0	0	1,000	1,015	1,048
221201 Electricity	0	0	21,000	10,508	10,508	10,847
221202 Water and Sewage	1,990	1,400	1,103	1,400	1,421	1,467
221203 Telecommunications, Internet, Postage and Courier	0	5,000	3,938	6,500	6,598	6,810
221401 Fuel and Lubricants - Vehicles	14,597	20,000	34,125	45,000	45,675	47,147
221402 Fuel and Lubricants – Generator	7,978	6,000	4,725	32,500	32,988	34,051
221502 Repairs and Maintenance - Vehicles	997	13,000	8,925	15,000	15,225	15,716
221504 Repairs and Maintenance, Machinery, Equipment	0	2,000	1,575	5,000	5,075	5,239

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221601	Cleaning Materials and Services	917	1,517	1,593	1,517	1,540	1,589
221602	Stationery	0	4,000	3,150	8,000	8,120	8,382
221603	Printing, Binding and Publications Services	0	0	0	4,000	4,060	4,191
221701	Consultancy Services	0	7,500	7,875	5,000	5,075	5,239
221903	Staff Training – Local	0	0	0	6,000	6,090	6,286
221908	Scholarships – Foreign	0	60,000	63,000	20,000	20,000	20,645
222102	Workshops, Conferences, Symposia and Seminars	0	0	21,000	30,000	30,450	31,432
222105	Entertainment Representation and Gifts	0	0	0	3,000	3,045	3,143
222108	Advertising and Public Relations	0	0	0	4,000	4,060	4,191
222109	Operational Expenses	37,062	130,001	31,067	48,634	49,364	50,955
223106	Vehicle Insurance	0	0	0	4,000	4,060	4,191
23	CONSUMPTION OF FIXED CAPITAL	0	4,500	3,675	56,000	56,840	58,672
232101	Non-Residential Buildings	0	1,500	525	3,000	3,045	3,143
232201	Transport Equipment	0	0	0	40,000	40,600	41,909
232211	Machinery and other Equipment	0	3,000	3,150	5,000	5,075	5,239
232301	Information Communication Technology	0	0	0	8,000	8,120	8,382
	Total	678,471	869,859	821,500	939,859	951,159	981,821

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	678,471	869,859	821,500	939,859	951,159	981,821
	Total	678,471	869,859	821,500	939,859	951,159	981,821

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	678,471	869,859	821,500	939,859	951,159	981,821
21	COMPENSATION OF EMPLOYEES	614,930	614,941	614,749	627,700	634,776	655,238
22	USE OF GOODS AND SERVICES	63,541	250,418	203,076	256,159	259,544	267,910
23	CONSUMPTION OF FIXED CAPITAL	0	4,500	3,675	56,000	56,840	58,672
	Total	678,471	869,859	821,500	939,859	951,159	981,821

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	678,471	869,859	821,500	939,859	951,159	981,821
21	COMPENSATION OF EMPLOYEES	614,930	614,941	614,749	627,700	634,776	655,238
211110	General Allowance	308,939	316,342	316,342	450,300	457,055	471,788
211116	Special Allowance	303,999	298,599	298,407	156,000	156,000	161,029
212101	Social Security Contributions	1,992	0	0	21,400	21,721	22,421
22	USE OF GOODS AND SERVICES	63,541	250,418	203,076	256,159	259,544	267,910
221104	Domestic Travel-Means of Travel	0	0	0	2,600	2,639	2,724

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	2,500	2,538	2,619
221106	Domestic Travel - Incidental	0	0	0	1,000	1,015	1,048
221201	Electricity	0	0	21,000	10,508	10,508	10,847
221202	Water and Sewage	1,990	1,400	1,103	1,400	1,421	1,467
221203	Telecommunications, Internet, Postage and Courier	0	5,000	3,938	6,500	6,598	6,810
221401	Fuel and Lubricants - Vehicles	14,597	20,000	34,125	45,000	45,675	47,147
221402	Fuel and Lubricants – Generator	7,978	6,000	4,725	32,500	32,988	34,051
221502	Repairs and Maintenance - Vehicles	997	13,000	8,925	15,000	15,225	15,716
221504	Repairs and Maintenance, Machinery, Equipment	0	2,000	1,575	5,000	5,075	5,239
221601	Cleaning Materials and Services	917	1,517	1,593	1,517	1,540	1,589
221602	Stationery	0	4,000	3,150	8,000	8,120	8,382
221603	Printing, Binding and Publications Services	0	0	0	4,000	4,060	4,191
221701	Consultancy Services	0	7,500	7,875	5,000	5,075	5,239
221903	Staff Training – Local	0	0	0	6,000	6,090	6,286
221908	Scholarships – Foreign	0	60,000	63,000	20,000	20,000	20,645
222102	Workshops, Conferences, Symposia and Seminars	0	0	21,000	30,000	30,450	31,432
222105	Entertainment Representation and Gifts	0	0	0	3,000	3,045	3,143
222108	Advertising and Public Relations	0	0	0	4,000	4,060	4,191
222109	Operational Expenses	37,062	130,001	31,067	48,634	49,364	50,955
223106	Vehicle Insurance	0	0	0	4,000	4,060	4,191
23	CONSUMPTION OF FIXED CAPITAL	0	4,500	3,675	56,000	56,840	58,672
232101	Non-Residential Buildings	0	1,500	525	3,000	3,045	3,143
232201	Transport Equipment	0	0	0	40,000	40,600	41,909
232211	Machinery and other Equipment	0	3,000	3,150	5,000	5,075	5,239
232301	Information Communication Technology	0	0	0	8,000	8,120	8,382
	Total	678,471	869,859	821,500	939,859	951,159	981,821

436 JACKSON F DOE HOSPITAL**Mission:**

The JFD Referral Hospital was dedicated February 12, 2011 as the major regional referral hospital for northern Liberia. The hospital provides services not only for the people of that region, but also for cross-border patients from Ivory Coast and Guinea.

Achievements (FY2015-16):

Provided scholarship for two medical Doctors to specialize in Pathology and Obstetrics/Gynecology in Ghana and Liberia respectively; in collaboration with the Chinese Government, trained a team of twenty(20) staff including Medical Doctors, Physicians, Registered Nurses, a Midwife, a Lab. Technician, a Radiology Technician, Social Worker, Administrative staff in People's Republic of China in various disciplines for two months; sponsored two nurses at Cuttington University in the areas of Nurse Anesthetics, Midwifery, and a Bachelor of science in Nursing; and facilitated training of the Internal Auditor in Financial Management at the West African Institute for Financial Management in Nigeria.

Objectives (FY2016-17):

Provide additional training opportunity for professional development of staff; recruit the best physicians and employees available; and provide the best clinical quality and outcome.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,615,799	1,659,824	1,659,824	1,699,824	1,717,856	1,773,233
22 USE OF GOODS AND SERVICES	999,627	1,306,271	1,058,896	1,266,271	1,285,265	1,326,697
23 CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
Total	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930
Total	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930

1.3 Summary by Project**1.4 Allocations by Economic Item**

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,615,799	1,659,824	1,659,824	1,699,824	1,717,856	1,773,233
211110 General Allowance	1,194,578	1,162,124	1,162,124	1,202,124	1,220,156	1,259,489
211126 Professionals	421,221	497,700	497,700	497,700	497,700	513,744
22 USE OF GOODS AND SERVICES	999,627	1,306,271	1,058,896	1,266,271	1,285,265	1,326,697
221101 Foreign Travel-Means of travel	2,899	5,000	2,625	5,000	5,075	5,239
221102 Foreign Travel-Daily Subsistence Allowance	1,140	2,000	1,050	2,000	2,030	2,095
221203 Telecommunications, Internet, Postage and Courier	14,991	65,000	51,188	65,000	65,975	68,102
221401 Fuel and Lubricants - Vehicles	48,731	50,000	40,610	50,000	50,750	52,386
221402 Fuel and Lubricants – Generator	374,351	374,421	319,293	374,421	380,037	392,288
221501 Repair and Maintenance–Civil	94,995	60,000	47,250	20,000	20,300	20,954
221502 Repairs and Maintenance - Vehicles	39,395	40,000	38,850	40,000	40,600	41,909
221503 Repairs and Maintenance–Generators	24,496	25,000	24,150	25,000	25,375	26,193

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	9,999	35,000	27,556	42,500	43,138	44,528
221601	Cleaning Materials and Services	34,993	50,000	39,369	50,000	50,750	52,386
221602	Stationery	29,996	30,000	31,500	30,000	30,450	31,432
221603	Printing, Binding and Publications Services	7,499	32,500	25,594	32,500	32,988	34,051
221804	Uniforms and Specialized Cloth	4,400	5,000	4,856	5,000	5,075	5,239
221805	Drugs and Medical Consumables	249,970	425,000	316,087	425,000	431,375	445,281
221903	Staff Training – Local	1,760	2,000	2,100	2,000	2,030	2,095
222103	Food and Catering Services	37,491	87,500	68,900	80,000	81,200	83,818
222105	Entertainment Representation and Gifts	1,740	2,000	1,995	2,000	2,030	2,095
222107	Recruitment Expenses	1,710	2,000	1,575	2,000	2,030	2,095
222116	Bank Charges	1,473	1,850	1,748	1,850	1,878	1,938
222120	Legal Retainer Fees	2,000	2,000	2,100	2,000	2,030	2,095
223101	Personnel Insurance	5,799	0	0	0	0	0
223103	Office Building Insurance	9,799	10,000	10,500	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
232101	Non-Residential Buildings	149,995	0	0	0	0	0
232111	Residential Buildings	249,992	0	0	0	0	0
232121	Roads and Bridges	19,996	0	0	0	0	0
232201	Transport Equipment	255,844	0	0	0	0	0
235101	Land	14,997	0	0	0	0	0
Total		3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930
12	NIMBA	0	0	0	0	0	0
Total		3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930
21	COMPENSATION OF EMPLOYEES	1,615,799	1,659,824	1,659,824	1,699,824	1,717,856	1,773,233
22	USE OF GOODS AND SERVICES	999,627	1,306,271	1,058,896	1,266,271	1,285,265	1,326,697
23	CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
Total		3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930
21	COMPENSATION OF EMPLOYEES	1,615,799	1,659,824	1,659,824	1,699,824	1,717,856	1,773,233
211110	General Allowance	1,194,578	1,162,124	1,162,124	1,202,124	1,220,156	1,259,489

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211126	Professionals	421,221	497,700	497,700	497,700	497,700	513,744
22	USE OF GOODS AND SERVICES	999,627	1,306,271	1,058,896	1,266,271	1,285,265	1,326,697
221101	Foreign Travel-Means of travel	2,899	5,000	2,625	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	1,140	2,000	1,050	2,000	2,030	2,095
221203	Telecommunications, Internet, Postage and Courier	14,991	65,000	51,188	65,000	65,975	68,102
221401	Fuel and Lubricants - Vehicles	48,731	50,000	40,610	50,000	50,750	52,386
221402	Fuel and Lubricants – Generator	374,351	374,421	319,293	374,421	380,037	392,288
221501	Repair and Maintenance–Civil	94,995	60,000	47,250	20,000	20,300	20,954
221502	Repairs and Maintenance - Vehicles	39,395	40,000	38,850	40,000	40,600	41,909
221503	Repairs and Maintenance–Generators	24,496	25,000	24,150	25,000	25,375	26,193
221504	Repairs and Maintenance, Machinery, Equipment	9,999	35,000	27,556	42,500	43,138	44,528
221601	Cleaning Materials and Services	34,993	50,000	39,369	50,000	50,750	52,386
221602	Stationery	29,996	30,000	31,500	30,000	30,450	31,432
221603	Printing, Binding and Publications Services	7,499	32,500	25,594	32,500	32,988	34,051
221804	Uniforms and Specialized Cloth	4,400	5,000	4,856	5,000	5,075	5,239
221805	Drugs and Medical Consumables	249,970	425,000	316,087	425,000	431,375	445,281
221903	Staff Training – Local	1,760	2,000	2,100	2,000	2,030	2,095
222103	Food and Catering Services	37,491	87,500	68,900	80,000	81,200	83,818
222105	Entertainment Representation and Gifts	1,740	2,000	1,995	2,000	2,030	2,095
222107	Recruitment Expenses	1,710	2,000	1,575	2,000	2,030	2,095
222116	Bank Charges	1,473	1,850	1,748	1,850	1,878	1,938
222120	Legal Retainer Fees	2,000	2,000	2,100	2,000	2,030	2,095
223101	Personnel Insurance	5,799	0	0	0	0	0
223103	Office Building Insurance	9,799	10,000	10,500	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	690,824	0	0	0	0	0
232101	Non-Residential Buildings	149,995	0	0	0	0	0
232111	Residential Buildings	249,992	0	0	0	0	0
232121	Roads and Bridges	19,996	0	0	0	0	0
232201	Transport Equipment	255,844	0	0	0	0	0
235101	Land	14,997	0	0	0	0	0
	Total	3,306,250	2,966,095	2,718,720	2,966,095	3,003,121	3,099,930

06 SOCIAL DEVELOPMENT SERVICES SECTOR**Goal:**

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

Strategic Objective:

Promote youth development, sports, vocational and technical training to increase employment readiness; Promote opportunities to access employment and public services for vulnerable sections of the community including women, the youth and disabled; Coordinate humanitarian interventions in support of refugees and IDPs in Liberia; Ensure veteran soldiers and ex-combatants are integrated fully into civilian life; and Promote community empowerment and development opportunities.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	2,145,000	1,654,650	300,000	284,647	293,823
21 COMPENSATION OF EMPLOYEES	2,450,934	3,491,679	3,372,211	4,547,444	4,594,611	4,742,723
22 USE OF GOODS AND SERVICES	2,856,075	2,873,209	2,698,832	2,380,471	2,411,872	2,489,621
23 CONSUMPTION OF FIXED CAPITAL	318,687	215,500	179,025	33,250	33,749	34,837
26 GRANTS	2,228,726	3,323,533	4,714,684	3,266,295	3,266,295	3,371,587
Total	7,854,422	12,048,921	12,619,402	10,527,460	10,591,174	10,932,591

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
314	Ministry of Youth and Sports	5,169,423	5,979,237	6,531,684	3,997,307	4,024,979	4,154,728
319	Liberia Refugee Repatriation and Resettlement Commission	673,773	669,506	628,651	613,929	621,329	641,358
321	National Commission on Disabilities	205,999	495,345	446,654	470,976	475,296	490,618
322	National Veterans Bureau	367,617	531,750	465,326	481,892	484,999	500,634
323	Liberia Agency for Community Empowerment	1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575
340	Ministry of Gender, Children and Social Protection	0	3,090,957	2,960,900	3,380,099	3,404,918	3,514,678
Total		7,854,422	12,048,921	12,619,402	10,527,460	10,591,174	10,932,591

314 MINISTRY OF YOUTH AND SPORTS

Mission:

The Ministry of Youth and Sports is charged with the responsibility to oversee and direct the affairs of the youths of Liberia and supervise activities relating to youth development, sports and vocational training.

Achievements (FY2015-16):

Renovated the old (MVTC) building; constructed a new cafeteria; recruited, trained and graduated 117 students; and recruited additional 150 students who are undergoing training at the Klay Vocational and Agriculture Training Center

Objectives (FY2016-17):

Provide technical, vocational and agricultural education training for Liberian Youth; provide training opportunity to disadvantaged youth through apprenticeship and domestic occupation training; organize and develop programs aimed at promoting sports; prepare and support National Teams for national and international games, and subsidize national sporting federations and associations.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,650,000	973,560	0	0	0
21 COMPENSATION OF EMPLOYEES	828,117	859,709	886,497	1,416,365	1,430,161	1,476,263
22 USE OF GOODS AND SERVICES	2,225,489	1,169,179	1,071,689	1,102,220	1,115,676	1,151,641
23 CONSUMPTION OF FIXED CAPITAL	154,759	45,000	0	28,000	28,420	29,336
26 GRANTS	1,961,058	2,255,349	3,599,938	1,450,722	1,450,722	1,497,487
Total	5,169,423	5,979,237	6,531,684	3,997,307	4,024,979	4,154,728

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Youth Services	1,593,160	836,407	557,139	536,038	536,939	554,248
200 Sports Services	666,227	1,037,111	2,722,030	763,406	764,375	789,016
300 Vocational/Technical Services	477,069	0	0	0	0	0
301 Monrovia Vocational Training Center	29,894	103,199	64,282	246,746	250,447	258,521
302 Direction and Management	482,695	1,753,704	1,122,479	145,704	146,060	150,768
303 Youth Agricultural Training Center	263,574	243,037	160,491	164,584	165,194	170,519
304 Business and Domestic Occupation	14,200	50,322	44,327	47,175	47,883	49,426
305 Youth-on-the-Job Training	8,340	31,240	20,580	30,240	30,694	31,683
400 Administration and Management	1,634,264	1,924,217	1,840,356	2,063,414	2,083,388	2,150,548
Total	5,169,423	5,979,237	6,531,684	3,997,307	4,024,979	4,154,728

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0013	National Youth Project	895,014	0	0	0	0	0
0087	Recruit faculty, staff and adm	0	400,000	0	0	0	0
0237	Cleaning of Beach and Waterway	0	1,000,000	973,560	0	0	0
0271	Special Projects	407,097	0	0	0	0	0
0460	Vocational Education	0	150,000	0	0	0	0
0524	Fencing of Sport Land	0	100,000	0	0	0	0

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Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Total		1,302,111	1,650,000	973,560	0	0	0
Grand Total (GoL and Donor)		1,302,111	1,650,000	973,560	0	0	0
1.4 Allocations by Economic Item							
Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	1,650,000	973,560	0	0	0
200000	Natioinal Project	0	1,650,000	973,560	0	0	0
21	COMPENSATION OF EMPLOYEEES	828,117	859,709	886,497	1,416,365	1,430,161	1,476,263
211101	Basic Salary - Civil Service	225,271	316,833	293,828	316,833	321,585	331,952
211110	General Allowance	542,848	542,876	542,669	542,876	551,019	568,782
211116	Special Allowance	0	0	0	490,656	490,656	506,473
211126	Professionals	59,998	0	0	6,000	6,000	6,193
211127	Non-professionals (Casual Workers)	0	0	50,000	60,000	60,900	62,863
22	USE OF GOODS AND SERVICES	2,225,489	1,169,179	1,071,689	1,102,220	1,115,676	1,151,641
221101	Foreign Travel-Means of travel	21,396	57,500	47,242	17,250	17,509	18,073
221102	Foreign Travel-Daily Subsistance Allowance	26,223	60,000	48,670	18,000	18,270	18,859
221103	Foreign Travel-Incidental Allowance	4,134	5,000	2,993	1,500	1,523	1,572
221104	Domestic Travel-Means of Travel	3,693	15,000	7,875	3,000	3,045	3,143
221105	Domestic Travel-Daily Subsistance Allowance	14,222	25,000	13,125	6,000	6,090	6,286
221201	Electricity	0	50,000	25,377	18,000	18,000	18,580
221202	Water and Sewage	0	15,000	13,125	6,000	6,090	6,286
221203	Telecommunications, Internet, Postage and Courier	48,248	60,000	39,375	18,000	18,270	18,859
221303	Office Building Rental and Lease	155,962	155,968	163,766	187,162	187,162	193,195
221401	Fuel and Lubricants - Vehicles	79,123	42,676	38,391	102,298	103,832	107,180
221402	Fuel and Lubricants – Generator	163,860	163,865	121,880	45,000	45,675	47,147
221501	Repair and Maintenance–Civil	197,565	0	0	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	14,986	20,000	21,000	25,000	25,375	26,193
221601	Cleaning Materials and Services	24,727	25,000	11,375	25,000	25,375	26,193
221602	Stationery	19,998	25,000	15,750	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	4,447	10,000	6,125	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	0	1,500	1,575	1,500	1,523	1,572
221605	Computer Supplies and ICT Services	2,250	7,000	4,287	5,000	5,075	5,239
221701	Consultancy Services	167,475	264,960	262,457	150,000	152,250	157,158
221703	Audit Fees	0	0	0	16,800	17,052	17,602
221901	Educational Materials and Supplies	10,389	41,000	40,950	36,600	37,149	38,347
221903	Staff Training – Local	0	5,000	5,250	10,000	10,150	10,477
221904	Staff Training – Foreign	69,972	30,000	15,356	10,000	10,150	10,477
221908	Scholarships – Foreign	63,981	0	76,495	0	0	0
222104	Equipment and Household Materials	19,702	58,710	26,250	50,110	50,862	52,501
222106	Employee Awards	0	0	0	40,000	40,600	41,909
222109	Operational Expenses	1,108,014	21,000	52,500	167,500	170,013	175,493
222113	Guard and Security Services	0	0	0	70,000	71,050	73,340

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222124	National, International Youth Day	5,122	10,000	10,500	10,000	10,150	10,477
223106	Vehicle Insurance	0	0	0	7,500	7,613	7,858
23	CONSUMPTION OF FIXED CAPITAL	154,759	45,000	0	28,000	28,420	29,336
232101	Non-Residential Buildings	149,534	0	0	0	0	0
232221	Furniture and Fixtures	0	30,000	0	20,000	20,300	20,954
232301	Information Communication Technology	5,225	15,000	0	8,000	8,120	8,382
26	GRANTS	1,961,058	2,255,349	3,599,938	1,450,722	1,450,722	1,497,487
262103	Mano River Union	35,617	30,000	31,500	20,000	20,000	20,645
262104	Contributions to International Organization	2,165	50,000	52,500	30,000	30,000	30,967
262109	Transfer to Ecowas Civil Society	35,000	30,000	31,500	30,000	30,000	30,967
263211	Transfer-County Youth Coordination	39,871	85,000	72,975	69,500	69,500	71,740
263212	Transfer-Youth Policy-F-Program	60,158	80,000	43,531	54,206	54,206	55,953
263213	Transfer-Vocational Training Program	19,799	30,000	84,000	20,000	20,000	20,645
263218	Transfer-Cadet Training Prog.	0	51,349	41,658	51,349	51,349	53,004
263225	Transfer-Tumutu Training Center	449,977	0	0	60,000	60,000	61,934
263401	Transfer to Ministerial League	10,497	15,000	0	10,500	10,500	10,838
263402	Transfer to National Football	199,986	250,000	1,568,219	300,000	300,000	309,671
263404	Transfer to National County Meet	0	500,000	630,000	250,000	250,000	258,059
263405	Liberia National Olympic Committee	37,493	10,000	10,500	7,000	7,000	7,226
263406	Transfer to Liberia Tennis Federation	2,249	3,000	3,150	2,100	2,100	2,168
263407	S.K. Doe Sports Complex	168,571	200,000	162,750	0	0	0
263408	National University Games	0	3,000	3,150	2,100	2,100	2,168
263410	National High School Athletics	0	3,000	3,150	2,100	2,100	2,168
263413	High School Football Championship	0	3,000	3,150	12,100	12,100	12,490
263414	Transfer-Table Tennis Association	3,749	3,000	3,150	2,100	2,100	2,168
263416	Up Country Basketball	6,250	13,000	13,650	9,695	9,695	10,008
263417	Grassroots Sports Development	34,998	15,000	199,500	15,000	15,000	15,484
263461	Liberia Chess Federation	0	20,000	21,000	10,000	10,000	10,322
263707	Transfer to Juli Juah	0	0	0	12,000	12,000	12,387
264101	Transfer-Liberia Scout Association	22,496	30,000	10,500	19,000	19,000	19,612
264102	Transfer-Girls Guide Association	10,000	25,000	21,000	15,000	15,000	15,484
264103	Transfer-Federation of Liberian Youth	74,986	90,000	35,438	57,925	57,925	59,792
264104	Youth Community Literacy Program	5,000	5,000	5,250	10,000	10,000	10,322
264105	Transfer to YMCA	91,478	85,000	52,062	45,000	45,000	46,451
264106	Transfer to YWCA	37,493	60,000	21,000	35,000	35,000	36,128
264107	Transfer-Liberia National Student Union	61,797	75,000	46,379	45,000	45,000	46,451
264114	Transfer to Muslim Youth Organization	10,500	10,000	10,500	4,000	4,000	4,129
264151	Transfer to Clay Vocational Training Institute	236,462	200,000	129,500	123,947	123,947	127,943
265177	Transfer-Youth Center-Maryland	200,000	150,000	115,501	50,000	50,000	51,612
265302	Liberia Volleyball Federation	2,249	3,500	3,675	2,500	2,500	2,581
265305	Liberia Swimming Federation	2,249	3,000	0	2,100	2,100	2,168
265307	Liberia Kickball Federation	2,249	3,000	3,150	2,100	2,100	2,168

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
265308	National Para-Olympics Federation	7,498	5,000	0	3,500	3,500	3,613
265311	Weight Lifting Association	0	2,000	2,100	2,100	2,100	2,168
265312	Tae Kwon Do Federation	4,249	2,500	0	2,100	2,100	2,168
265313	Liberia Cycling Federation	2,249	3,500	3,675	2,500	2,500	2,581
265314	Amputee Football Federation	19,993	35,000	84,000	12,000	12,000	12,387
265315	Liberia Wrestling Federation	2,249	3,000	3,150	2,100	2,100	2,168
265316	Liberia Karate-Do Federation	0	3,000	3,150	2,100	2,100	2,168
265317	Liberia Golf Association	1,500	2,000	2,100	2,100	2,100	2,168
265318	Liberia Handball Federation	0	3,000	3,150	2,100	2,100	2,168
265320	Women and Sports Association	0	3,000	3,150	2,100	2,100	2,168
265321	Transfer-Liberia Boxing Association	3,749	3,000	3,150	2,100	2,100	2,168
265323	Transfer-canoe \& Rowing Federa	0	3,000	3,150	2,100	2,100	2,168
265324	Transfer-Basket Ball Federation	56,232	50,000	52,500	30,000	30,000	30,967
265325	Transfer-Inter- School Sports Association	0	3,500	3,675	2,500	2,500	2,581
Total		5,169,423	5,979,237	6,531,684	3,997,307	4,024,979	4,154,728

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	5,000,852	5,779,237	6,368,934	3,997,307	4,024,979	4,154,728
11	MONTSERRADO	168,571	200,000	162,750	0	0	0
Total		5,169,423	5,979,237	6,531,684	3,997,307	4,024,979	4,154,728

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Youth Services	1,593,160	836,407	557,139	536,038	536,939	554,248
21	COMPENSATION OF EMPLOYEES	43,628	50,058	39,345	50,058	50,809	52,447
22	USE OF GOODS AND SERVICES	900,136	10,000	10,500	10,000	10,150	10,477
26	GRANTS	649,396	776,349	507,294	475,980	475,980	491,324
Total		1,593,160	836,407	557,139	536,038	536,939	554,248

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	YOUTH SERVICES	1,593,160	836,407	557,139	536,038	536,939	554,248
21	COMPENSATION OF EMPLOYEES	43,628	50,058	39,345	50,058	50,809	52,447
211101	Basic Salary - Civil Service	36,428	42,858	32,145	42,858	43,501	44,903
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	900,136	10,000	10,500	10,000	10,150	10,477
222109	Operational Expenses	895,014	0	0	0	0	0
222124	National, International Youth Day	5,122	10,000	10,500	10,000	10,150	10,477
26	GRANTS	649,396	776,349	507,294	475,980	475,980	491,324
262103	Mano River Union	35,617	30,000	31,500	20,000	20,000	20,645
263211	Transfer-County Youth Coordination	39,871	85,000	72,975	69,500	69,500	71,740
263212	Transfer-Youth Policy-F-Program	60,158	80,000	43,531	54,206	54,206	55,953

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263218	Transfer-Cadet Training Prog.	0	51,349	41,658	51,349	51,349	53,004
264101	Transfer-Liberia Scout Association	22,496	30,000	10,500	19,000	19,000	19,612
264102	Transfer-Girls Guide Association	10,000	25,000	21,000	15,000	15,000	15,484
264103	Transfer-Federation of Liberian Youth	74,986	90,000	35,438	57,925	57,925	59,792
264104	Youth Community Literacy Program	5,000	5,000	5,250	10,000	10,000	10,322
264105	Transfer to YMCA	91,478	85,000	52,062	45,000	45,000	46,451
264106	Transfer to YWCA	37,493	60,000	21,000	35,000	35,000	36,128
264107	Transfer-Liberia National Student Union	61,797	75,000	46,379	45,000	45,000	46,451
264114	Transfer to Muslim Youth Organization	10,500	10,000	10,500	4,000	4,000	4,129
265177	Transfer-Youth Center-Maryland	200,000	150,000	115,501	50,000	50,000	51,612
Total		1,593,160	836,407	557,139	536,038	536,939	554,248

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Sports Services	666,227	1,037,111	2,722,030	763,406	764,375	789,016
21	COMPENSATION OF EMPLOYEES	53,539	47,111	37,136	47,111	47,818	49,359
22	USE OF GOODS AND SERVICES	213,000	21,000	52,500	17,500	17,763	18,335
26	GRANTS	399,688	969,000	2,632,394	698,795	698,795	721,321
Total		666,227	1,037,111	2,722,030	763,406	764,375	789,016

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	SPORTS SERVICES	666,227	1,037,111	2,722,030	763,406	764,375	789,016
21	COMPENSATION OF EMPLOYEES	53,539	47,111	37,136	47,111	47,818	49,359
211101	Basic Salary - Civil Service	46,339	39,911	29,936	39,911	40,510	41,816
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	213,000	21,000	52,500	17,500	17,763	18,335
222109	Operational Expenses	213,000	21,000	52,500	17,500	17,763	18,335
26	GRANTS	399,688	969,000	2,632,394	698,795	698,795	721,321
263401	Transfer to Ministerial League	10,497	15,000	0	10,500	10,500	10,838
263402	Transfer to National Football	199,986	250,000	1,568,219	300,000	300,000	309,671
263404	Transfer to National County Meet	0	500,000	630,000	250,000	250,000	258,059
263405	Liberia National Olympic Committee	37,493	10,000	10,500	7,000	7,000	7,226
263406	Transfer to Liberia Tennis Federation	2,249	3,000	3,150	2,100	2,100	2,168
263408	National University Games	0	3,000	3,150	2,100	2,100	2,168
263410	National High School Athletics	0	3,000	3,150	2,100	2,100	2,168
263413	High School Football Championship	0	3,000	3,150	12,100	12,100	12,490
263414	Transfer-Table Tennis Association	3,749	3,000	3,150	2,100	2,100	2,168
263416	Up Country Basketball	6,250	13,000	13,650	9,695	9,695	10,008
263417	Grassroots Sports Development	34,998	15,000	199,500	15,000	15,000	15,484
263461	Liberia Chess Federation	0	20,000	21,000	10,000	10,000	10,322
265302	Liberia Volleyball Federation	2,249	3,500	3,675	2,500	2,500	2,581
265305	Liberia Swimming Federation	2,249	3,000	0	2,100	2,100	2,168

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
265307	Liberia Kickball Federation	2,249	3,000	3,150	2,100	2,100	2,168
265308	National Para-Olympics Federation	7,498	5,000	0	3,500	3,500	3,613
265311	Weight Lifting Association	0	2,000	2,100	2,100	2,100	2,168
265312	Tae Kwon Do Federation	4,249	2,500	0	2,100	2,100	2,168
265313	Liberia Cycling Federation	2,249	3,500	3,675	2,500	2,500	2,581
265314	Amputee Football Federation	19,993	35,000	84,000	12,000	12,000	12,387
265315	Liberia Wrestling Federation	2,249	3,000	3,150	2,100	2,100	2,168
265316	Liberia Karate-Do Federation	0	3,000	3,150	2,100	2,100	2,168
265317	Liberia Golf Association	1,500	2,000	2,100	2,100	2,100	2,168
265318	Liberia Handball Federation	0	3,000	3,150	2,100	2,100	2,168
265320	Women and Sports Association	0	3,000	3,150	2,100	2,100	2,168
265321	Transfer-Liberia Boxing Association	3,749	3,000	3,150	2,100	2,100	2,168
265323	Transfer-canoe \& Rowing Federa	0	3,000	3,150	2,100	2,100	2,168
265324	Transfer-Basket Ball Federation	56,232	50,000	52,500	30,000	30,000	30,967
265325	Transfer-Inter- School Sports Association	0	3,500	3,675	2,500	2,500	2,581
Total		666,227	1,037,111	2,722,030	763,406	764,375	789,016

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Vocational/Technical Services	477,069	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	59,998	0	0	0	0	0
22	USE OF GOODS AND SERVICES	267,537	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	149,534	0	0	0	0	0
Total		477,069	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	VOCATIONAL/TECHNICAL SERVICES	477,069	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	59,998	0	0	0	0	0
211126	Professionals	59,998	0	0	0	0	0
22	USE OF GOODS AND SERVICES	267,537	0	0	0	0	0
221501	Repair and Maintenance–Civil	197,565	0	0	0	0	0
221904	Staff Training – Foreign	69,972	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	149,534	0	0	0	0	0
232101	Non-Residential Buildings	149,534	0	0	0	0	0
Total		477,069	0	0	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0301	Monrovia Vocational Training Center	29,894	103,199	64,282	246,746	250,447	258,521
21	COMPENSATION OF EMPLOYEES	20,896	48,199	27,532	48,199	48,922	50,499
22	USE OF GOODS AND SERVICES	8,998	55,000	36,750	198,547	201,525	208,022
Total		29,894	103,199	64,282	246,746	250,447	258,521

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0301	MONROVIA VOCATIONAL TRAINING CENTER	29,894	103,199	64,282	246,746	250,447	258,521
21	COMPENSATION OF EMPLOYEES	20,896	48,199	27,532	48,199	48,922	50,499
211101	Basic Salary - Civil Service	13,640	40,919	20,459	40,919	41,533	42,872
211110	General Allowance	7,256	7,280	7,073	7,280	7,389	7,627
22	USE OF GOODS AND SERVICES	8,998	55,000	36,750	198,547	201,525	208,022
221901	Educational Materials and Supplies	3,749	25,000	26,250	21,500	21,823	22,526
222104	Equipment and Household Materials	5,249	30,000	10,500	27,047	27,453	28,338
222109	Operational Expenses	0	0	0	150,000	152,250	157,158
	Total	29,894	103,199	64,282	246,746	250,447	258,521

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0302	Direction and Management	482,695	1,753,704	1,122,479	145,704	146,060	150,768
20	CAPITAL INVESTMENT	0	1,650,000	973,560	0	0	0
21	COMPENSATION OF EMPLOYEES	10,754	23,704	12,419	23,704	24,060	24,835
26	GRANTS	471,941	80,000	136,500	122,000	122,000	125,933
	Total	482,695	1,753,704	1,122,479	145,704	146,060	150,768

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0302	DIRECTION AND MANAGEMENT	482,695	1,753,704	1,122,479	145,704	146,060	150,768
20	CAPITAL INVESTMENT	0	1,650,000	973,560	0	0	0
200000	Public Investment	0	1,650,000	973,560	0	0	0
21	COMPENSATION OF EMPLOYEES	10,754	23,704	12,419	23,704	24,060	24,835
211101	Basic Salary - Civil Service	5,954	18,904	7,619	18,904	19,188	19,806
211110	General Allowance	4,800	4,800	4,800	4,800	4,872	5,029
26	GRANTS	471,941	80,000	136,500	122,000	122,000	125,933
262104	Contributions to International Organization	2,165	50,000	52,500	30,000	30,000	30,967
263213	Transfer-Vocational Training Program	19,799	30,000	84,000	20,000	20,000	20,645
263225	Transfer-Tumutu Training Center	449,977	0	0	60,000	60,000	61,934
263707	Transfer to Juli Juah	0	0	0	12,000	12,000	12,387
	Total	482,695	1,753,704	1,122,479	145,704	146,060	150,768

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0303	Youth Agricultural Training Center	263,574	243,037	160,491	164,584	165,194	170,519
21	COMPENSATION OF EMPLOYEES	14,159	35,037	22,591	35,037	35,563	36,709
22	USE OF GOODS AND SERVICES	12,953	8,000	8,400	5,600	5,684	5,867
26	GRANTS	236,462	200,000	129,500	123,947	123,947	127,943
	Total	263,574	243,037	160,491	164,584	165,194	170,519

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0303	YOUTH AGRICULTURAL TRAINING CENTER	263,574	243,037	160,491	164,584	165,194	170,519
21	COMPENSATION OF EMPLOYEES	14,159	35,037	22,591	35,037	35,563	36,709
211101	Basic Salary - Civil Service	6,959	27,837	15,391	27,837	28,255	29,165
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	12,953	8,000	8,400	5,600	5,684	5,867
221901	Educational Materials and Supplies	3,000	3,000	3,150	2,100	2,132	2,200
222104	Equipment and Household Materials	9,953	5,000	5,250	3,500	3,553	3,667
26	GRANTS	236,462	200,000	129,500	123,947	123,947	127,943
264151	Transfer to Clay Vocational Training Institute	236,462	200,000	129,500	123,947	123,947	127,943
Total		263,574	243,037	160,491	164,584	165,194	170,519

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0304	Business and Domestic Occupation	14,200	50,322	44,327	47,175	47,883	49,426
21	COMPENSATION OF EMPLOYEES	7,200	25,322	23,327	25,322	25,702	26,530
22	USE OF GOODS AND SERVICES	7,000	25,000	21,000	21,853	22,181	22,896
Total		14,200	50,322	44,327	47,175	47,883	49,426

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0304	BUSINESS AND DOMESTIC OCCUPATION	14,200	50,322	44,327	47,175	47,883	49,426
21	COMPENSATION OF EMPLOYEES	7,200	25,322	23,327	25,322	25,702	26,530
211101	Basic Salary - Civil Service	0	18,122	16,127	18,122	18,394	18,987
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	7,000	25,000	21,000	21,853	22,181	22,896
221901	Educational Materials and Supplies	2,500	10,000	10,500	10,000	10,150	10,477
222104	Equipment and Household Materials	4,500	15,000	10,500	11,853	12,031	12,419
Total		14,200	50,322	44,327	47,175	47,883	49,426

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0305	Youth-on-the-Job Training	8,340	31,240	20,580	30,240	30,694	31,683
21	COMPENSATION OF EMPLOYEES	7,200	19,530	19,530	19,530	19,823	20,462
22	USE OF GOODS AND SERVICES	1,140	11,710	1,050	10,710	10,871	11,221
Total		8,340	31,240	20,580	30,240	30,694	31,683

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0305	YOUTH-ON-THE-JOB TRAINING	8,340	31,240	20,580	30,240	30,694	31,683
21	COMPENSATION OF EMPLOYEES	7,200	19,530	19,530	19,530	19,823	20,462
211101	Basic Salary - Civil Service	0	12,330	12,330	12,330	12,515	12,918
211110	General Allowance	7,200	7,200	7,200	7,200	7,308	7,544
22	USE OF GOODS AND SERVICES	1,140	11,710	1,050	10,710	10,871	11,221
221901	Educational Materials and Supplies	1,140	3,000	1,050	3,000	3,045	3,143

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222104	Equipment and Household Materials	0	8,710	0	7,710	7,826	8,078
Total		8,340	31,240	20,580	30,240	30,694	31,683
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Administration and Management	1,634,264	1,924,217	1,840,356	2,063,414	2,083,388	2,150,548
21	COMPENSATION OF EMPLOYEES	610,743	610,748	704,617	1,167,404	1,177,465	1,215,422
22	USE OF GOODS AND SERVICES	814,725	1,038,469	941,489	838,010	847,503	874,823
23	CONSUMPTION OF FIXED CAPITAL	5,225	45,000	0	28,000	28,420	29,336
26	GRANTS	203,571	230,000	194,250	30,000	30,000	30,967
Total		1,634,264	1,924,217	1,840,356	2,063,414	2,083,388	2,150,548
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ADMINISTRATION AND MANAGEMENT	1,634,264	1,924,217	1,840,356	2,063,414	2,083,388	2,150,548
21	COMPENSATION OF EMPLOYEES	610,743	610,748	704,617	1,167,404	1,177,465	1,215,422
211101	Basic Salary - Civil Service	115,951	115,952	159,821	115,952	117,691	121,485
211110	General Allowance	494,792	494,796	494,796	494,796	502,218	518,407
211116	Special Allowance	0	0	0	490,656	490,656	506,473
211126	Professionals	0	0	0	6,000	6,000	6,193
211127	Non-professionals (Casual Workers)	0	0	50,000	60,000	60,900	62,863
22	USE OF GOODS AND SERVICES	814,725	1,038,469	941,489	838,010	847,503	874,823
221101	Foreign Travel-Means of travel	21,396	57,500	47,242	17,250	17,509	18,073
221102	Foreign Travel-Daily Subsistence Allowance	26,223	60,000	48,670	18,000	18,270	18,859
221103	Foreign Travel-Incidental Allowance	4,134	5,000	2,993	1,500	1,523	1,572
221104	Domestic Travel-Means of Travel	3,693	15,000	7,875	3,000	3,045	3,143
221105	Domestic Travel-Daily Subsistence Allowance	14,222	25,000	13,125	6,000	6,090	6,286
221201	Electricity	0	50,000	25,377	18,000	18,000	18,580
221202	Water and Sewage	0	15,000	13,125	6,000	6,090	6,286
221203	Telecommunications, Internet, Postage and Courier	48,248	60,000	39,375	18,000	18,270	18,859
221303	Office Building Rental and Lease	155,962	155,968	163,766	187,162	187,162	193,195
221401	Fuel and Lubricants - Vehicles	79,123	42,676	38,391	102,298	103,832	107,180
221402	Fuel and Lubricants – Generator	163,860	163,865	121,880	45,000	45,675	47,147
221501	Repair and Maintenance–Civil	0	0	0	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	14,986	20,000	21,000	25,000	25,375	26,193
221601	Cleaning Materials and Services	24,727	25,000	11,375	25,000	25,375	26,193
221602	Stationery	19,998	25,000	15,750	40,000	40,600	41,909
221603	Printing, Binding and Publications Services	4,447	10,000	6,125	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	0	1,500	1,575	1,500	1,523	1,572
221605	Computer Supplies and ICT Services	2,250	7,000	4,287	5,000	5,075	5,239
221701	Consultancy Services	167,475	264,960	262,457	150,000	152,250	157,158
221703	Audit Fees	0	0	0	16,800	17,052	17,602

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221903	Staff Training – Local	0	5,000	5,250	10,000	10,150	10,477
221904	Staff Training – Foreign	0	30,000	15,356	10,000	10,150	10,477
221908	Scholarships – Foreign	63,981	0	76,495	0	0	0
222106	Employee Awards	0	0	0	40,000	40,600	41,909
222113	Guard and Security Services	0	0	0	70,000	71,050	73,340
223106	Vehicle Insurance	0	0	0	7,500	7,613	7,858
23	CONSUMPTION OF FIXED CAPITAL	5,225	45,000	0	28,000	28,420	29,336
232221	Furniture and Fixtures	0	30,000	0	20,000	20,300	20,954
232301	Information Communication Technology	5,225	15,000	0	8,000	8,120	8,382
26	GRANTS	203,571	230,000	194,250	30,000	30,000	30,967
262109	Transfer to Ecowas Civil Society	35,000	30,000	31,500	30,000	30,000	30,967
263407	S.K. Doe Sports Complex	168,571	200,000	162,750	0	0	0
	Total	1,634,264	1,924,217	1,840,356	2,063,414	2,083,388	2,150,548

319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

Mission:

The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) is the sole refugee agency of the Government of Liberia, established by an Act of the Interim National Legislature on November 23, 1993. It is responsible for the safety, international protection and humanitarian assistance provided refugees residing in Liberia and Internally Displaced Persons.

Achievements (FY2015-16):

Sensitized more than 40,000 Ivorian refugees on the voluntary repatriation to the Ivory Coast; reintegrated 569 Liberian returnees/stranded migrants from the sub-region and other asylum countries and sensitized 500 women and girls in refugee camps and host communities on the danger of sexual and gender-based violence.

Objectives (FY2016-17):

Repatriate 8,000 Ivorian refugees; reintegrate 5,000 Liberian returnees, and re-visit Sierra Leonean refugee asylum claims.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	522,418	525,372	525,372	525,372	531,633	548,770
22 USE OF GOODS AND SERVICES	151,355	144,134	103,279	88,557	89,696	92,588
Total	673,773	669,506	628,651	613,929	621,329	641,358

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	673,773	669,506	628,651	613,929	621,329	641,358
Total	673,773	669,506	628,651	613,929	621,329	641,358

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	522,418	525,372	525,372	525,372	531,633	548,770
211101 Basic Salary - Civil Service	361,918	364,872	364,872	364,872	370,345	382,284
211110 General Allowance	52,500	52,500	52,500	52,500	53,288	55,005
211116 Special Allowance	108,000	108,000	108,000	108,000	108,000	111,481
22 USE OF GOODS AND SERVICES	151,355	144,134	103,279	88,557	89,696	92,588
221104 Domestic Travel-Means of Travel	0	0	1,050	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	4,000	4,060	4,191
221202 Water and Sewage	810	1,010	2,321	2,848	2,891	2,984
221203 Telecommunications, Internet, Postage and Courier	0	0	0	4,800	4,872	5,029
221303 Office Building Rental and Lease	12,599	12,600	13,230	12,600	12,600	13,006
221401 Fuel and Lubricants - Vehicles	41,079	30,428	27,541	23,217	23,565	24,325
221402 Fuel and Lubricants - Generator	26,870	30,096	26,536	24,811	25,183	25,995
221502 Repairs and Maintenance - Vehicles	0	0	0	5,180	5,258	5,427
221602 Stationery	0	0	1,680	6,601	6,700	6,916

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221603	Printing, Binding and Publications Services	0	0	1,260	3,000	3,045	3,143
221701	Consultancy Services	69,997	70,000	27,561	0	0	0
221813	Media relations, Intelligence	0	0	2,100	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	1,500	1,523	1,572
Total		673,773	669,506	628,651	613,929	621,329	641,358

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	673,773	669,506	628,651	613,929	621,329	641,358
Total		673,773	669,506	628,651	613,929	621,329	641,358

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	673,773	669,506	628,651	613,929	621,329	641,358
21	COMPENSATION OF EMPLOYEES	522,418	525,372	525,372	525,372	531,633	548,770
22	USE OF GOODS AND SERVICES	151,355	144,134	103,279	88,557	89,696	92,588
Total		673,773	669,506	628,651	613,929	621,329	641,358

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	673,773	669,506	628,651	613,929	621,329	641,358
21	COMPENSATION OF EMPLOYEES	522,418	525,372	525,372	525,372	531,633	548,770
211101	Basic Salary - Civil Service	361,918	364,872	364,872	364,872	370,345	382,284
211110	General Allowance	52,500	52,500	52,500	52,500	53,288	55,005
211116	Special Allowance	108,000	108,000	108,000	108,000	108,000	111,481
22	USE OF GOODS AND SERVICES	151,355	144,134	103,279	88,557	89,696	92,588
221104	Domestic Travel-Means of Travel	0	0	1,050	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	0	0	4,000	4,060	4,191
221202	Water and Sewage	810	1,010	2,321	2,848	2,891	2,984
221203	Telecommunications, Internet, Postage and Courier	0	0	0	4,800	4,872	5,029
221303	Office Building Rental and Lease	12,599	12,600	13,230	12,600	12,600	13,006
221401	Fuel and Lubricants - Vehicles	41,079	30,428	27,541	23,217	23,565	24,325
221402	Fuel and Lubricants – Generator	26,870	30,096	26,536	24,811	25,183	25,995
221502	Repairs and Maintenance - Vehicles	0	0	0	5,180	5,258	5,427
221602	Stationery	0	0	1,680	6,601	6,700	6,916
221603	Printing, Binding and Publications Services	0	0	1,260	3,000	3,045	3,143
221701	Consultancy Services	69,997	70,000	27,561	0	0	0
221813	Media relations, Intelligence	0	0	2,100	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	1,500	1,523	1,572

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	673,773	669,506	628,651	613,929	621,329	641,358

321 NATIONAL COMMISSION ON DISABILITIES

Mission:

The National Commission on Disabilities was established by a Legislative Enactment as an autonomous agency of government to ensure that state systems respect the inherent dignity and rights of persons with disabilities.

Achievements (FY2015-16):

Provided subsidies to 14 counties and 27 Disabled People Organization (DPOs) in Monrovia; provided financial aid to 83 Students, 51 Persons With Disabilities (PWDs) for Small Business; and Hosted a National Conference for DPOs in the 15 counties to create a strategic plan.

Objectives (FY2016-17):

Provide Agricultural inputs to DPOs and individuals at the county level; provide quarterly subsidies to 30 Disabled People Organizations (DPOs) and individuals in the counties; Assess existing services for PWDS in Monrovia and in other parts of the country; identify and register PWDS; and Provide microloans to DPOs.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	142,565	149,730	149,730	149,730	151,437	156,318
22 USE OF GOODS AND SERVICES	45,760	214,115	202,424	195,996	198,531	204,931
23 CONSUMPTION OF FIXED CAPITAL	0	10,500	11,025	5,250	5,329	5,501
26 GRANTS	17,674	121,000	83,475	120,000	120,000	123,868
Total	205,999	495,345	446,654	470,976	475,296	490,618

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	205,999	495,345	446,654	470,976	475,296	490,618
Total	205,999	495,345	446,654	470,976	475,296	490,618

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	142,565	149,730	149,730	149,730	151,437	156,318
211101 Basic Salary - Civil Service	63,777	63,780	63,780	63,780	64,737	66,824
211110 General Allowance	45,833	50,000	50,000	50,000	50,750	52,386
211116 Special Allowance	0	35,950	35,950	35,950	35,950	37,109
211126 Professionals	32,955	0	0	0	0	0
22 USE OF GOODS AND SERVICES	45,760	214,115	202,424	195,996	198,531	204,931
221101 Foreign Travel-Means of travel	0	6,000	6,266	6,000	6,090	6,286
221102 Foreign Travel-Daily Subsistance Allowance	0	4,000	1,572	4,000	4,060	4,191
221104 Domestic Travel-Means of Travel	0	4,000	3,150	4,000	4,060	4,191
221105 Domestic Travel-Daily Subsistance Allowance	0	3,000	2,363	3,000	3,045	3,143
221201 Electricity	0	4,000	2,625	2,000	2,000	2,064
221202 Water and Sewage	0	1,403	1,473	1,000	1,015	1,048
221203 Telecommunications, Internet, Postage and Courier	0	5,000	4,725	4,000	4,060	4,191

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221302	Residential Property Rental and Lease	24,987	25,000	26,250	25,000	25,000	25,806
221401	Fuel and Lubricants - Vehicles	18,900	24,825	19,988	24,825	25,197	26,010
221402	Fuel and Lubricants – Generator	290	4,500	3,544	4,500	4,568	4,715
221502	Repairs and Maintenance - Vehicles	0	15,000	10,500	10,000	10,150	10,477
221503	Repairs and Maintenance–Generators	0	2,500	1,706	1,250	1,269	1,310
221601	Cleaning Materials and Services	0	2,000	2,100	1,000	1,015	1,048
221602	Stationery	0	7,000	5,268	4,000	4,060	4,191
221603	Printing, Binding and Publications Services	0	2,000	2,100	2,000	2,030	2,095
221701	Consultancy Services	0	11,000	11,543	11,000	11,165	11,525
222102	Workshops, Conferences, Symposia and Seminars	0	80,000	84,000	75,534	76,667	79,138
222105	Entertainment Representation and Gifts	0	2,267	2,100	2,267	2,301	2,375
222113	Guard and Security Services	1,583	7,620	8,001	7,620	7,734	7,984
223106	Vehicle Insurance	0	3,000	3,150	3,000	3,045	3,143
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	11,025	5,250	5,329	5,501
232301	Information Communication Technology	0	10,500	11,025	5,250	5,329	5,501
26	GRANTS	17,674	121,000	83,475	120,000	120,000	123,868
265401	Transfer to Individuals	17,674	121,000	83,475	120,000	120,000	123,868
Total		205,999	495,345	446,654	470,976	475,296	490,618

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	205,999	495,345	446,654	470,976	475,296	490,618
Total		205,999	495,345	446,654	470,976	475,296	490,618

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	205,999	495,345	446,654	470,976	475,296	490,618
21	COMPENSATION OF EMPLOYEES	142,565	149,730	149,730	149,730	151,437	156,318
22	USE OF GOODS AND SERVICES	45,760	214,115	202,424	195,996	198,531	204,931
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	11,025	5,250	5,329	5,501
26	GRANTS	17,674	121,000	83,475	120,000	120,000	123,868
Total		205,999	495,345	446,654	470,976	475,296	490,618

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	205,999	495,345	446,654	470,976	475,296	490,618
21	COMPENSATION OF EMPLOYEES	142,565	149,730	149,730	149,730	151,437	156,318
211101	Basic Salary - Civil Service	63,777	63,780	63,780	63,780	64,737	66,824
211110	General Allowance	45,833	50,000	50,000	50,000	50,750	52,386
211116	Special Allowance	0	35,950	35,950	35,950	35,950	37,109

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211126	Professionals	32,955	0	0	0	0	0
22	USE OF GOODS AND SERVICES	45,760	214,115	202,424	195,996	198,531	204,931
221101	Foreign Travel-Means of travel	0	6,000	6,266	6,000	6,090	6,286
221102	Foreign Travel-Daily Subsistance Allowance	0	4,000	1,572	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	0	4,000	3,150	4,000	4,060	4,191
221105	Domestic Travel-Daily Subsistance Allowance	0	3,000	2,363	3,000	3,045	3,143
221201	Electricity	0	4,000	2,625	2,000	2,000	2,064
221202	Water and Sewage	0	1,403	1,473	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	0	5,000	4,725	4,000	4,060	4,191
221302	Residential Property Rental and Lease	24,987	25,000	26,250	25,000	25,000	25,806
221401	Fuel and Lubricants - Vehicles	18,900	24,825	19,988	24,825	25,197	26,010
221402	Fuel and Lubricants – Generator	290	4,500	3,544	4,500	4,568	4,715
221502	Repairs and Maintenance - Vehicles	0	15,000	10,500	10,000	10,150	10,477
221503	Repairs and Maintenance–Generators	0	2,500	1,706	1,250	1,269	1,310
221601	Cleaning Materials and Services	0	2,000	2,100	1,000	1,015	1,048
221602	Stationery	0	7,000	5,268	4,000	4,060	4,191
221603	Printing, Binding and Publications Services	0	2,000	2,100	2,000	2,030	2,095
221701	Consultancy Services	0	11,000	11,543	11,000	11,165	11,525
222102	Workshops, Conferences, Symposia and Seminars	0	80,000	84,000	75,534	76,667	79,138
222105	Entertainment Representation and Gifts	0	2,267	2,100	2,267	2,301	2,375
222113	Guard and Security Services	1,583	7,620	8,001	7,620	7,734	7,984
223106	Vehicle Insurance	0	3,000	3,150	3,000	3,045	3,143
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	11,025	5,250	5,329	5,501
232301	Information Communication Technology	0	10,500	11,025	5,250	5,329	5,501
26	GRANTS	17,674	121,000	83,475	120,000	120,000	123,868
265401	Transfer to Individuals	17,674	121,000	83,475	120,000	120,000	123,868
	Total	205,999	495,345	446,654	470,976	475,296	490,618

322 NATIONAL VETERANS BUREAU**Mission:**

The Veteran Bureau was established by a Legislative Act to cater for the needs of veterans and provide avenues for their integration into civilian life.

Achievements (FY2015-16):

Trained 189 veterans in various disciplines such as agriculture, masonry, carpentry, computer, formal education etc.; and Undertook agricultural program in Grand Bassa County that employed 56 veterans.

Objectives (FY2016-17):

Build a database for the Bureau; open offices within the fifteen counties; and employ nine (9) county coordinators and staff.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	338,599	339,880	339,880	345,692	346,981	358,166
22 USE OF GOODS AND SERVICES	29,018	151,870	93,946	136,200	138,018	142,467
26 GRANTS	0	40,000	31,500	0	0	0
Total	367,617	531,750	465,326	481,892	484,999	500,634

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	367,617	531,750	465,326	481,892	484,999	500,634
Total	367,617	531,750	465,326	481,892	484,999	500,634

1.3 Summary by Project**1.4 Allocations by Economic Item**

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	338,599	339,880	339,880	345,692	346,981	358,166
211101 Basic Salary - Civil Service	97,549	85,944	85,944	85,945	87,234	90,046
211116 Special Allowance	241,050	253,936	253,936	259,747	259,747	268,120
22 USE OF GOODS AND SERVICES	29,018	151,870	93,946	136,200	138,018	142,467
221104 Domestic Travel-Means of Travel	750	35,400	17,640	22,530	22,868	23,605
221202 Water and Sewage	1,432	1,500	1,181	1,500	1,523	1,572
221203 Telecommunications, Internet, Postage and Courier	2,450	2,620	2,060	2,620	2,659	2,745
221303 Office Building Rental and Lease	0	15,000	2,625	15,000	15,000	15,484
221401 Fuel and Lubricants - Vehicles	8,674	31,750	26,077	31,750	32,226	33,265
221402 Fuel and Lubricants – Generator	6,099	15,000	11,813	15,000	15,225	15,716
221502 Repairs and Maintenance - Vehicles	2,593	6,000	4,725	6,000	6,090	6,286
221503 Repairs and Maintenance–Generators	1,700	2,000	1,535	2,000	2,030	2,095
221506 Repairs and Maintenance – Motor Cycles and Others	920	0	0	0	0	0
221603 Printing, Binding and Publications Services	1,300	2,600	1,930	2,600	2,639	2,724
221606 Other Office Materials and	3,100	40,000	24,360	37,200	37,758	38,975
26 GRANTS	0	40,000	31,500	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263112	Transfer to National-Veterans Bureau	0	40,000	31,500	0	0	0
Total		367,617	531,750	465,326	481,892	484,999	500,634

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	367,617	531,750	465,326	481,892	484,999	500,634
Total		367,617	531,750	465,326	481,892	484,999	500,634

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	367,617	531,750	465,326	481,892	484,999	500,634
21	COMPENSATION OF EMPLOYEES	338,599	339,880	339,880	345,692	346,981	358,166
22	USE OF GOODS AND SERVICES	29,018	151,870	93,946	136,200	138,018	142,467
26	GRANTS	0	40,000	31,500	0	0	0
Total		367,617	531,750	465,326	481,892	484,999	500,634

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	367,617	531,750	465,326	481,892	484,999	500,634
21	COMPENSATION OF EMPLOYEES	338,599	339,880	339,880	345,692	346,981	358,166
211101	Basic Salary - Civil Service	97,549	85,944	85,944	85,945	87,234	90,046
211116	Special Allowance	241,050	253,936	253,936	259,747	259,747	268,120
22	USE OF GOODS AND SERVICES	29,018	151,870	93,946	136,200	138,018	142,467
221104	Domestic Travel-Means of Travel	750	35,400	17,640	22,530	22,868	23,605
221202	Water and Sewage	1,432	1,500	1,181	1,500	1,523	1,572
221203	Telecommunications, Internet, Postage and Courier	2,450	2,620	2,060	2,620	2,659	2,745
221303	Office Building Rental and Lease	0	15,000	2,625	15,000	15,000	15,484
221401	Fuel and Lubricants - Vehicles	8,674	31,750	26,077	31,750	32,226	33,265
221402	Fuel and Lubricants – Generator	6,099	15,000	11,813	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	2,593	6,000	4,725	6,000	6,090	6,286
221503	Repairs and Maintenance—Generators	1,700	2,000	1,535	2,000	2,030	2,095
221506	Repairs and Maintenance – Motor Cycles and Others	920	0	0	0	0	0
221603	Printing, Binding and Publications Services	1,300	2,600	1,930	2,600	2,639	2,724
221606	Other Office Materials and Consumable	3,100	40,000	24,360	37,200	37,758	38,975
26	GRANTS	0	40,000	31,500	0	0	0
263112	Transfer to National-Veterans Bureau	0	40,000	31,500	0	0	0
Total		367,617	531,750	465,326	481,892	484,999	500,634

323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

Mission:

The Liberia Agency for Community Empowerment was created by an Act of the National Legislature on July 22, 2004 , to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war- torn communities, and by laying a firm foundation for improved economic and social governance.

Achievements (FY2015-16):

Completed 8 sub-projects under the legislative support projects and Undertook 10 sub-projects at 75% completion level.

Objectives (FY2016-17):

Implement 110 sub-projects under the Legislative Support Projects across the 15 counties in Liberia.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	345,000	538,238	300,000	284,647	293,823
21 COMPENSATION OF EMPLOYEES	619,235	619,394	619,394	615,567	624,801	644,942
22 USE OF GOODS AND SERVICES	404,453	317,732	428,555	167,690	170,205	175,692
23 CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
26 GRANTS	249,994	0	0	500,000	500,000	516,118
Total	1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575
Total	1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0527	LACE Special Project	0	300,000	493,238	300,000	284,647	293,823
0528	Margibi CU Satellite Station	0	45,000	45,000	0	0	0
	Total	0	345,000	538,238	300,000	284,647	293,823
	Grand Total (GoL and Donor)	0	345,000	538,238	300,000	284,647	293,823

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	345,000	538,238	300,000	284,647	293,823
200000	Natioinal Project	0	345,000	538,238	300,000	284,647	293,823
21	COMPENSATION OF EMPLOYEES	619,235	619,394	619,394	615,567	624,801	644,942
211101	Basic Salary - Civil Service	619,235	619,394	619,394	615,567	624,801	644,942
22	USE OF GOODS AND SERVICES	404,453	317,732	428,555	167,690	170,205	175,692
221401	Fuel and Lubricants - Vehicles	44,456	42,732	39,708	32,000	32,480	33,527
221701	Consultancy Services	160,000	25,000	26,250	0	0	0
222109	Operational Expenses	199,997	250,000	362,597	135,690	137,725	142,165
23	CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
232201	Transport Equipment	100,000	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232211	Machinery and other Equipment	14,859	0	0	0	0	0
232301	Information Communication Technology	49,069	0	0	0	0	0
26	GRANTS	249,994	0	0	500,000	500,000	516,118
263170	Transfer-LACE Legislative Support	249,994	0	0	0	0	0
263182	Jallah Foundation	0	0	0	500,000	500,000	516,118
Total		1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,437,610	1,237,126	1,541,187	1,583,257	1,579,653	1,630,575
01	BOMI COUNTY	0	0	0	0	0	0
09	MARGIBI	0	45,000	45,000	0	0	0
Total		1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575
20	CAPITAL INVESTMENT	0	345,000	538,238	300,000	284,647	293,823
21	COMPENSATION OF EMPLOYEES	619,235	619,394	619,394	615,567	624,801	644,942
22	USE OF GOODS AND SERVICES	404,453	317,732	428,555	167,690	170,205	175,692
23	CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
26	GRANTS	249,994	0	0	500,000	500,000	516,118
Total		1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575
20	CAPITAL INVESTMENT	0	345,000	538,238	300,000	284,647	293,823
200000	Public Investment	0	345,000	538,238	300,000	284,647	293,823
21	COMPENSATION OF EMPLOYEES	619,235	619,394	619,394	615,567	624,801	644,942
211101	Basic Salary - Civil Service	619,235	619,394	619,394	615,567	624,801	644,942
22	USE OF GOODS AND SERVICES	404,453	317,732	428,555	167,690	170,205	175,692
221401	Fuel and Lubricants - Vehicles	44,456	42,732	39,708	32,000	32,480	33,527
221701	Consultancy Services	160,000	25,000	26,250	0	0	0
222109	Operational Expenses	199,997	250,000	362,597	135,690	137,725	142,165
23	CONSUMPTION OF FIXED CAPITAL	163,928	0	0	0	0	0
232201	Transport Equipment	100,000	0	0	0	0	0
232211	Machinery and other Equipment	14,859	0	0	0	0	0
232301	Information Communication Technology	49,069	0	0	0	0	0
26	GRANTS	249,994	0	0	500,000	500,000	516,118
263170	Transfer-LACE Legislative Support	249,994	0	0	0	0	0
263182	Jallah Foundation	0	0	0	500,000	500,000	516,118

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	1,437,610	1,282,126	1,586,187	1,583,257	1,579,653	1,630,575

340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

Mission:

The Ministry of Gender Children and Social protection was created to promote the development, empowerment and protection of women, girls and children, as well as the welfare and integration of persons with disabilities, the vulnerable, extremely poor, excluded and disadvantaged.

Achievements (FY2015-16):

Accredited and provided subsidies to 35 orphanages; established a transit center for vulnerable children; provided psycho-social support and food supplies to people living with disability and elderly groups; facilitated the reduction in orphanage population by 50.4% from 2013 to 2015; re-established the Child Protection Network; completed the drafting of the Domestic Violence Bill under the Vulnerable Girls Program; placed 200 girls in boarding schools at Ricks Institutes, Bromley Mission and the Victoria A Tolbert Girls Hostels; and provided 55 scholarships and educational materials to various high schools.

Objectives (FY2016-17):

Operate two transit centers for vulnerable children; provide services for the elderly population in communities and in institutions; provide social services for people living with disabilities; Monitor and supervise orphanages and welfare institutions; Create awareness on the issue of child abuse, (including child labor, rape and other forms of violence against children); and establish a psychosocial unit to provide counsel services.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	150,000	142,852	0	0	0
21 COMPENSATION OF EMPLOYEES	0	997,594	851,338	1,494,718	1,509,599	1,558,263
22 USE OF GOODS AND SERVICES	0	876,179	798,939	689,808	699,745	722,302
23 CONSUMPTION OF FIXED CAPITAL	0	160,000	168,000	0	0	0
26 GRANTS	0	907,184	999,771	1,195,573	1,195,573	1,234,113
Total	0	3,090,957	2,960,900	3,380,099	3,404,918	3,514,678

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Office of the Minister	0	246,714	237,093	280,714	284,925	294,110
200 Research and Technical Service	0	259,012	198,885	255,105	258,897	267,242
300 Gender	0	65,676	39,127	197,500	199,948	206,394
400 Social Welfare	0	1,213,109	1,263,975	1,441,931	1,446,376	1,493,002
500 Administration and Management	0	1,306,446	1,221,820	1,204,849	1,214,772	1,253,931
Total	0	3,090,957	2,960,900	3,380,099	3,404,918	3,514,678

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0536	Safe Home for Girls	0	150,000	142,852	0	0	0
	Total	0	150,000	142,852	0	0	0
	Grand Total (GoL and Donor)	0	150,000	142,852	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	150,000	142,852	0	0	0
200000	Natioinal Project	0	150,000	142,852	0	0	0

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Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	997,594	851,338	1,494,718	1,509,599	1,558,263
211101 Basic Salary - Civil Service	0	440,970	310,482	440,970	447,585	462,013
211110 General Allowance	0	522,324	507,725	551,124	559,391	577,423
211116 Special Allowance	0	0	0	468,324	468,324	483,421
211126 Professionals	0	34,300	33,131	34,300	34,300	35,406
22 USE OF GOODS AND SERVICES	0	876,179	798,939	689,808	699,745	722,302
221101 Foreign Travel-Means of travel	0	16,473	32,896	16,473	16,720	17,259
221102 Foreign Travel-Daily Subsistence Allowance	0	51,069	47,759	41,076	41,692	43,036
221103 Foreign Travel-Incidental Allowance	0	4,606	1,813	3,606	3,660	3,778
221104 Domestic Travel-Means of Travel	0	21,416	15,524	21,866	22,194	22,909
221105 Domestic Travel-Daily Subsistence Allowance	0	17,603	15,710	8,086	8,207	8,472
221201 Electricity	0	2,332	0	27,332	27,332	28,213
221202 Water and Sewage	0	2,000	2,100	4,000	4,060	4,191
221203 Telecommunications, Internet, Postage and Courier	0	50,467	36,318	44,967	45,642	47,113
221401 Fuel and Lubricants - Vehicles	0	61,706	38,102	61,699	62,624	64,643
221402 Fuel and Lubricants – Generator	0	100,000	93,459	65,000	65,975	68,102
221501 Repair and Maintenance–Civil	0	252,820	263,662	120,598	122,407	126,353
221502 Repairs and Maintenance - Vehicles	0	19,549	16,884	28,549	28,977	29,911
221503 Repairs and Maintenance–Generators	0	10,000	8,925	5,000	5,075	5,239
221504 Repairs and Maintenance, Machinery, Equipment	0	11,120	9,222	8,620	8,749	9,031
221601 Cleaning Materials and Services	0	17,145	12,275	9,963	10,112	10,438
221602 Stationery	0	20,805	12,572	19,305	19,595	20,226
221603 Printing, Binding and Publications Services	0	17,380	14,089	12,880	13,073	13,495
222102 Workshops, Conferences, Symposia and Seminars	0	11,500	21,876	15,000	15,225	15,716
222103 Food and Catering Services	0	64,571	48,179	78,071	79,242	81,797
222105 Entertainment Representation and Gifts	0	6,750	4,988	3,750	3,806	3,929
222109 Operational Expenses	0	50,000	33,600	30,000	30,450	31,432
222113 Guard and Security Services	0	60,000	63,000	60,000	60,900	62,863
223106 Vehicle Insurance	0	5,667	4,726	2,767	2,809	2,899
223117 Transfer to National Disaster Relief Fund	0	1,200	1,260	1,200	1,218	1,257
23 CONSUMPTION OF FIXED CAPITAL	0	160,000	168,000	0	0	0
232201 Transport Equipment	0	160,000	168,000	0	0	0
26 GRANTS	0	907,184	999,771	1,195,573	1,195,573	1,234,113
263337 Transfer to Division of Community Welfare	0	19,999	20,742	19,999	19,999	20,644
263338 Transfer to Division of Training	0	10,000	10,500	10,000	10,000	10,322
263339 Transfer to Division of Juvenile Court	0	25,000	26,248	25,000	25,000	25,806
263340 Transfer to Division of Rehabilitation	0	100,000	97,883	80,000	80,000	82,579
263341 Transfer to Division of Family Welfare	0	12,499	13,124	12,499	12,499	12,902

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
263367	Transfer to Doloken / Boy Town	0	4,000	4,200	4,000	4,000	4,129
263368	Transfer to Center Voluntary Children	0	4,000	4,200	4,000	4,000	4,129
263369	Transfer to Division of Aging	0	16,999	17,849	16,999	16,999	17,547
263370	Transfer to Youth Rehab Center	0	2,000	2,100	2,000	2,000	2,064
263372	Transfer to Family Assistance	0	4,999	5,249	4,999	4,999	5,160
263418	Transfer to Unique Women Organization	0	0	0	50,000	50,000	51,612
264113	Transfer to Liberia Abino Society	0	195,000	204,750	150,000	150,000	154,835
264152	Women In Action	0	42,688	44,822	50,000	50,000	51,612
264153	African Women Intrepreneurship	0	20,000	21,000	0	0	0
265182	Transfer to Liberia Community Development Foundation	0	100,000	105,000	272,500	272,500	281,284
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	0	100,000	173,250	252,500	252,500	260,640
265184	Transfer to Social Welfare Institutions	0	250,000	0	0	0	0
265404	Transfer to Nimba County Orphenage Homes	0	0	18,018	10,160	10,160	10,488
265405	Transfer to Bong County Orphenage Homes	0	0	25,263	24,060	24,060	24,836
265406	Transfer to Grand Bassa County Orphenage Homes	0	0	16,191	15,420	15,420	15,917
265407	Transfer to Rivercess County Orphenage Homes	0	0	2,520	2,400	2,400	2,477
265408	Transfer to Bomi County Orphenage Homes	0	0	8,379	7,980	7,980	8,237
265409	Transfer to Grand Cape Mount County Orphenage Homes	0	0	1,449	1,380	1,380	1,424
265410	Transfer to Margibi County Orphenage Homes	0	0	14,994	14,280	14,280	14,740
265411	Transfer to Montserrado County Orphenage Homes	0	0	67,157	63,960	63,960	66,022
265412	Transfer to Assessed Accredited Institutions	0	0	94,883	101,437	101,437	104,707
Total		0	3,090,957	2,960,900	3,380,099	3,404,918	3,514,678

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	3,090,957	2,960,900	3,380,099	3,404,918	3,514,678
Total		0	3,090,957	2,960,900	3,380,099	3,404,918	3,514,678

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Office of the Minister	0	246,714	237,093	280,714	284,925	294,110
21	COMPENSATION OF EMPLOYEES	0	177,951	175,404	177,951	180,620	186,443
22	USE OF GOODS AND SERVICES	0	68,763	61,689	102,763	104,304	107,667
Total		0	246,714	237,093	280,714	284,925	294,110

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	OFFICE OF THE MINISTER	0	246,714	237,093	280,714	284,925	294,110
21	COMPENSATION OF EMPLOYEES	0	177,951	175,404	177,951	180,620	186,443
211101	Basic Salary - Civil Service	0	109,151	109,151	84,645	85,915	88,684
211110	General Allowance	0	68,800	66,253	93,306	94,706	97,759
22	USE OF GOODS AND SERVICES	0	68,763	61,689	102,763	104,304	107,667
221101	Foreign Travel-Means of travel	0	5,000	20,850	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistence Allowance	0	12,000	7,577	12,000	12,180	12,573
221103	Foreign Travel-Incidental Allowance	0	1,000	525	1,000	1,015	1,048
221104	Domestic Travel-Means of Travel	0	7,000	4,594	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistence Allowance	0	3,500	2,297	3,500	3,553	3,667
221203	Telecommunications, Internet, Postage and Courier	0	10,000	6,416	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	0	13,400	10,400	13,400	13,601	14,039
221501	Repair and Maintenance—Civil	0	1,000	525	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	0	3,000	1,969	3,000	3,045	3,143
221504	Repairs and Maintenance, Machinery, Equipment	0	1,038	545	1,038	1,054	1,088
221601	Cleaning Materials and Services	0	1,000	525	1,000	1,015	1,048
221602	Stationery	0	3,185	1,672	3,185	3,233	3,337
221603	Printing, Binding and Publications Services	0	2,890	1,516	2,890	2,933	3,028
222102	Workshops, Conferences, Symposia and Seminars	0	1,500	876	15,000	15,225	15,716
222103	Food and Catering Services	0	1,500	789	15,000	15,225	15,716
223106	Vehicle Insurance	0	1,750	613	1,750	1,776	1,834
	Total	0	246,714	237,093	280,714	284,925	294,110

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Research and Technical Service	0	259,012	198,885	255,105	258,897	267,242
21	COMPENSATION OF EMPLOYEES	0	200,431	160,663	200,431	203,437	209,995
22	USE OF GOODS AND SERVICES	0	58,581	38,222	54,674	55,459	57,247
	Total	0	259,012	198,885	255,105	258,897	267,242

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	RESEARCH AND TECHNICAL SERVICE	0	259,012	198,885	255,105	258,897	267,242
21	COMPENSATION OF EMPLOYEES	0	200,431	160,663	200,431	203,437	209,995
211101	Basic Salary - Civil Service	0	101,311	67,543	76,805	77,957	80,470
211110	General Allowance	0	99,120	93,120	123,626	125,480	129,525
22	USE OF GOODS AND SERVICES	0	58,581	38,222	54,674	55,459	57,247
221101	Foreign Travel-Means of travel	0	6,628	6,959	6,628	6,727	6,944
221102	Foreign Travel-Daily Subsistence Allowance	0	4,169	3,537	4,169	4,232	4,368

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221103	Foreign Travel-Incidental Allowance	0	954	500	954	968	1,000
221104	Domestic Travel-Means of Travel	0	3,500	1,838	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	3,986	2,790	1,586	1,610	1,662
221201	Electricity	0	2,332	0	2,332	2,332	2,407
221203	Telecommunications, Internet, Postage and Courier	0	9,467	4,971	9,467	9,609	9,919
221401	Fuel and Lubricants - Vehicles	0	8,000	5,597	7,993	8,113	8,374
221501	Repair and Maintenance–Civil	0	1,820	637	1,820	1,847	1,907
221502	Repairs and Maintenance - Vehicles	0	5,532	3,872	5,532	5,615	5,796
221504	Repairs and Maintenance, Machinery, Equipment	0	1,732	1,221	1,732	1,758	1,815
221601	Cleaning Materials and Services	0	3,309	1,737	3,309	3,359	3,467
221602	Stationery	0	4,620	3,234	4,620	4,689	4,840
221603	Printing, Binding and Publications Services	0	2,532	1,329	2,532	2,570	2,653
Total		0	259,012	198,885	255,105	258,897	267,242

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Gender	0	65,676	39,127	197,500	199,948	206,394
21	COMPENSATION OF EMPLOYEES	0	8,976	0	141,300	142,905	147,512
22	USE OF GOODS AND SERVICES	0	56,700	39,127	56,200	57,043	58,882
Total		0	65,676	39,127	197,500	199,948	206,394

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	GENDER	0	65,676	39,127	197,500	199,948	206,394
21	COMPENSATION OF EMPLOYEES	0	8,976	0	141,300	142,905	147,512
211101	Basic Salary - Civil Service	0	8,976	0	82,494	83,731	86,431
211110	General Allowance	0	0	0	24,506	24,874	25,675
211126	Professionals	0	0	0	34,300	34,300	35,406
22	USE OF GOODS AND SERVICES	0	56,700	39,127	56,200	57,043	58,882
221203	Telecommunications, Internet, Postage and Courier	0	11,000	6,556	6,500	6,598	6,810
221401	Fuel and Lubricants - Vehicles	0	12,500	7,191	12,500	12,688	13,096
221402	Fuel and Lubricants – Generator	0	15,000	12,359	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	0	2,000	1,575	11,000	11,165	11,525
221504	Repairs and Maintenance, Machinery, Equipment	0	5,000	3,938	2,500	2,538	2,619
221601	Cleaning Materials and Services	0	1,200	945	1,200	1,218	1,257
221602	Stationery	0	5,000	2,625	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	0	5,000	3,938	2,500	2,538	2,619
Total		0	65,676	39,127	197,500	199,948	206,394

2.1 Summary Allocation by Department and Object of Expenditure

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Scocial Welfere	0	1,213,109	1,263,975	1,441,931	1,446,376	1,493,002
21	COMPENSATION OF EMPLOYEES	0	255,694	222,694	255,694	259,529	267,896
22	USE OF GOODS AND SERVICES	0	50,231	41,510	40,664	41,274	42,604
26	GRANTS	0	907,184	999,771	1,145,573	1,145,573	1,182,502
	Total	0	1,213,109	1,263,975	1,441,931	1,446,376	1,493,002
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	SCOCIAL WELFERE	0	1,213,109	1,263,975	1,441,931	1,446,376	1,493,002
21	COMPENSATION OF EMPLOYEES	0	255,694	222,694	255,694	259,529	267,896
211101	Basic Salary - Civil Service	0	103,594	74,818	103,594	105,148	108,537
211110	General Allowance	0	152,100	147,876	152,100	154,382	159,358
22	USE OF GOODS AND SERVICES	0	50,231	41,510	40,664	41,274	42,604
221101	Foreign Travel-Means of travel	0	2,400	2,520	2,400	2,436	2,515
221102	Foreign Travel-Daily Subsistance Allowance	0	4,800	5,040	4,800	4,872	5,029
221104	Domestic Travel-Means of Travel	0	5,416	3,317	2,416	2,452	2,531
221105	Domestic Travel-Daily Subsistance Allowance	0	6,667	7,000	3,000	3,045	3,143
221401	Fuel and Lubricants - Vehicles	0	19,582	11,698	19,582	19,876	20,516
221502	Repairs and Maintenance - Vehicles	0	2,083	2,187	2,083	2,114	2,182
221603	Printing, Binding and Publications Services	0	833	875	833	845	873
222103	Food and Catering Services	0	3,333	3,500	3,333	3,383	3,492
223106	Vehicle Insurance	0	3,917	4,113	1,017	1,032	1,066
223117	Transfer to National Disaster Relief Fund	0	1,200	1,260	1,200	1,218	1,257
26	GRANTS	0	907,184	999,771	1,145,573	1,145,573	1,182,502
263337	Transfer to Division of Community Welfare	0	19,999	20,742	19,999	19,999	20,644
263338	Transfer to Division of Training	0	10,000	10,500	10,000	10,000	10,322
263339	Transfer to Division of Juvenile Court	0	25,000	26,248	25,000	25,000	25,806
263340	Transfer to Division of Rehabilitation	0	100,000	97,883	80,000	80,000	82,579
263341	Transfer to Division of Family Welfare	0	12,499	13,124	12,499	12,499	12,902
263367	Transfer to Doloken / Boy Town	0	4,000	4,200	4,000	4,000	4,129
263368	Transfer to Center Voluntary Children	0	4,000	4,200	4,000	4,000	4,129
263369	Transfer to Division of Aging	0	16,999	17,849	16,999	16,999	17,547
263370	Transfer to Youth Rehab Center	0	2,000	2,100	2,000	2,000	2,064
263372	Transfer to Family Assistance	0	4,999	5,249	4,999	4,999	5,160
264113	Transfer to Liberia Abino Society	0	195,000	204,750	150,000	150,000	154,835
264152	Women In Action	0	42,688	44,822	50,000	50,000	51,612
264153	African Women Intrepreneurship	0	20,000	21,000	0	0	0
265182	Transfer to Liberia Community Development Foundation	0	100,000	105,000	272,500	272,500	281,284
265183	Transfer to Foundation for the Empowerment of Rural Dwellers	0	100,000	173,250	252,500	252,500	260,640
265184	Transfer to Social Welfare Institutions	0	250,000	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
265404	Transfer to Nimba County Orphenage Homes	0	0	18,018	10,160	10,160	10,488
265405	Transfer to Bong County Orphenage Homes	0	0	25,263	24,060	24,060	24,836
265406	Transfer to Grand Bassa County Orphenage Homes	0	0	16,191	15,420	15,420	15,917
265407	Transfer to Rivercess County Orphenage Homes	0	0	2,520	2,400	2,400	2,477
265408	Transfer to Bomi County Orphenage Homes	0	0	8,379	7,980	7,980	8,237
265409	Transfer to Grand Cape Mount County Orphenage Homes	0	0	1,449	1,380	1,380	1,424
265410	Transfer to Margibi County Orphenage Homes	0	0	14,994	14,280	14,280	14,740
265411	Transfer to Montserrado County Orphenage Homes	0	0	67,157	63,960	63,960	66,022
265412	Transfer to Assessed Accredited Institutions	0	0	94,883	101,437	101,437	104,707
Total		0	1,213,109	1,263,975	1,441,931	1,446,376	1,493,002

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Administration and Management	0	1,306,446	1,221,820	1,204,849	1,214,772	1,253,931
20	CAPITAL INVESTMENT	0	150,000	142,852	0	0	0
21	COMPENSATION OF EMPLOYEES	0	354,542	292,577	719,342	723,107	746,417
22	USE OF GOODS AND SERVICES	0	641,904	618,391	435,507	441,665	455,902
23	CONSUMPTION OF FIXED CAPITAL	0	160,000	168,000	0	0	0
26	GRANTS	0	0	0	50,000	50,000	51,612
Total		0	1,306,446	1,221,820	1,204,849	1,214,772	1,253,931

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	ADMINISTRATION AND MANAGEMENT	0	1,306,446	1,221,820	1,204,849	1,214,772	1,253,931
20	CAPITAL INVESTMENT	0	150,000	142,852	0	0	0
200000	Public Investment	0	150,000	142,852	0	0	0
21	COMPENSATION OF EMPLOYEES	0	354,542	292,577	719,342	723,107	746,417
211101	Basic Salary - Civil Service	0	117,938	58,970	93,432	94,833	97,891
211110	General Allowance	0	202,304	200,476	157,586	159,950	165,106
211116	Special Allowance	0	0	0	468,324	468,324	483,421
211126	Professionals	0	34,300	33,131	0	0	0
22	USE OF GOODS AND SERVICES	0	641,904	618,391	435,507	441,665	455,902
221101	Foreign Travel-Means of travel	0	2,445	2,567	2,445	2,482	2,562
221102	Foreign Travel-Daily Subsistance Allowance	0	30,100	31,605	20,107	20,409	21,066
221103	Foreign Travel-Incidental Allowance	0	2,652	788	1,652	1,677	1,731
221104	Domestic Travel-Means of Travel	0	5,500	5,775	7,450	7,562	7,806
221105	Domestic Travel-Daily Subsistance Allowance	0	3,450	3,623	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221201	Electricity	0	0	0	25,000	25,000	25,806
221202	Water and Sewage	0	2,000	2,100	4,000	4,060	4,191
221203	Telecommunications, Internet, Postage and Courier	0	20,000	18,375	24,000	24,360	25,145
221401	Fuel and Lubricants - Vehicles	0	8,224	3,216	8,224	8,347	8,616
221402	Fuel and Lubricants – Generator	0	85,000	81,100	50,000	50,750	52,386
221501	Repair and Maintenance–Civil	0	250,000	262,500	108,778	110,410	113,969
221502	Repairs and Maintenance - Vehicles	0	6,934	7,281	6,934	7,038	7,265
221503	Repairs and Maintenance–Generators	0	10,000	8,925	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	0	3,350	3,518	3,350	3,400	3,510
221601	Cleaning Materials and Services	0	11,636	9,068	4,454	4,521	4,667
221602	Stationery	0	8,000	5,041	6,500	6,598	6,810
221603	Printing, Binding and Publications Services	0	6,125	6,431	4,125	4,187	4,322
222102	Workshops, Conferences, Symposia and Seminars	0	10,000	21,000	0	0	0
222103	Food and Catering Services	0	59,738	43,890	59,738	60,634	62,589
222105	Entertainment Representation and Gifts	0	6,750	4,988	3,750	3,806	3,929
222109	Operational Expenses	0	50,000	33,600	30,000	30,450	31,432
222113	Guard and Security Services	0	60,000	63,000	60,000	60,900	62,863
23	CONSUMPTION OF FIXED CAPITAL	0	160,000	168,000	0	0	0
232201	Transport Equipment	0	160,000	168,000	0	0	0
26	GRANTS	0	0	0	50,000	50,000	51,612
263418	Transfer to Unique Women Organization	0	0	0	50,000	50,000	51,612
	Total	0	1,306,446	1,221,820	1,204,849	1,214,772	1,253,931

07 EDUCATION SECTOR**Goal:**

Ensure equal access to a high quality free and compulsory basic education and a variety of post-basic education and training opportunities that lead to an improved livelihood and/or tertiary education.

Strategic Objective:

Assure equitable access to free basic education for all children and youth, including girls and the disabled, with improved outcomes; Improve quality, relevance, and accessibility of secondary, tertiary, vocational/technical education programs, and alternative basic education programs for all Liberians with particular focus on out-of-school adolescents and youth; Strengthen the efficiency and effectiveness of education services, through the national information management systems with focus at the community level; Improve PTA and national oversight, standards, and coordination to ensure quality education; and Increase numbers and improve competencies of teachers in formal schools and alternative basic education programs.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	2,000,000	500,000	0	0	0
21 COMPENSATION OF EMPLOYEES	47,267,625	48,507,497	47,892,300	49,183,485	49,896,284	51,504,741
22 USE OF GOODS AND SERVICES	4,319,652	12,621,130	10,664,532	13,610,079	13,778,908	14,223,085
23 CONSUMPTION OF FIXED CAPITAL	472,274	875,575	933,709	941,200	955,318	986,114
26 GRANTS	16,173,207	19,807,801	19,954,844	19,739,000	19,739,000	20,375,307
27 SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
Total	68,250,754	83,832,003	79,965,385	83,473,764	84,369,510	87,089,246

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
301	Ministry of Education	37,291,069	44,542,733	42,950,340	45,566,123	46,160,260	47,648,283
302	University of Liberia	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540
303	Monrovia Consolidated School System	3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068
304	Booker Washington Institute	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892
306	Cuttington University	480,199	683,880	635,243	783,880	795,638	821,286
307	National Commission on Higher Education	936,579	641,225	648,568	491,225	496,898	512,916
308	William V.S. Tubman University	4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682
309	West African Examinations Council	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255
316	Agricultural and Industrial Training Bureau	162,266	299,056	267,399	424,056	429,877	443,734
326	Zorzor Rural Teacher Training	451,729	740,250	629,960	740,250	751,354	775,574
327	Webbo Rural Teacher Training Institute	467,821	742,933	666,698	742,933	754,077	778,385
328	Kakata Rural Teacher Training Institute	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919
329	Bassa County Community College	513,641	831,209	760,136	830,000	842,450	869,607
330	Bomi County Community College	297,116	589,650	530,840	589,650	598,457	617,749
333	Nimba Community College	620,287	841,900	748,835	830,000	841,820	868,957
334	Lofa Community College	642,399	838,834	827,156	830,000	841,633	868,764
335	Bong Technical College	569,717	975,000	1,218,000	980,000	980,000	1,011,591
341	Grand Gedeh Community College	0	500,000	500,998	500,000	500,000	516,118
342	Harbel College	0	0	0	525,000	525,000	541,924
Total		68,250,754	83,832,003	79,965,385	83,473,764	84,369,510	87,089,246

301 MINISTRY OF EDUCATION

Mission:

Established by an Act of Legislature in 1912, the Ministry of Education has the mandate to plan and direct all educational programs in the country. The Ministry coordinates and regulates efforts of all national and international actors participating in every form of educational activity involving public and private schools, as well as out-of-school programs.

Achievements (FY2015-16):

Provided international scholarships to 244 students studying in a range of disciplines in 21 countries; provided local scholarship to 1,455 students studying at nine higher institutions of learning; provided transport equipment (18 vehicles and 100 motorcycles) to County Education Officers in all counties throughout Liberia; conducted procurement of essential school furniture and fixtures, stationery and educational materials and sundry supplies; renovated 34 schools throughout the country; provided 755 staff with insurance coverage; Recruited 404 science and math teachers ; completed the vetting of 75 decentralized county staff; deployed Technical Aid Corps comprising of 22 Nigerian teachers to seven senior secondary schools across the country; furnished ten science laboratories in public senior high schools and Harmonized the Alternative Education (AE) and Accelerated Learning Program Policies and developed, validated and launched the National TVET Policy in collaboration with the Ministry of Youth and Sports; and conducted recruitment for cohort seven which resulted in a total of 614 trainees:(249 at KRTTI, 111 at WRTTI and 254 at ZRTTI).

Objectives (FY2016-17):

Verify Payroll and test all teachers; pay redundancies for all 'un-trainable' teachers identified; implement learning assessments at every primary school, with learning targets based on the reformed curriculum; monitor teacher attendance (alternative to biometric cards); conduct spot checks of 500 schools; establish the Center for Curriculum development and ensure the improvement of learning outcomes at Early Childhood Education (ECE), Primary and TVET levels.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	34,894,428	34,909,000	34,304,832	35,584,988	36,101,603	37,265,375
22 USE OF GOODS AND SERVICES	1,006,813	6,114,682	5,292,849	6,712,135	6,778,632	6,997,148
23 CONSUMPTION OF FIXED CAPITAL	236,249	736,250	773,063	735,000	746,025	770,074
26 GRANTS	1,153,579	2,782,801	2,579,596	2,534,000	2,534,000	2,615,686
Total	37,291,069	44,542,733	42,950,340	45,566,123	46,160,260	47,648,283

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Direction and Management (Instruction Services)	295,688	312,010	7,516,877	294,409	298,825	308,458
200 Regional Supervision	901,646	832,153	796,742	1,009,835	1,018,503	1,051,335
300 Curriculum Development	4,499	26,625	18,211	428,000	434,420	448,424
401 Liberia/Swedish Vocational Training	0	0	32,233	0	0	0
402 Voinjama Multilateral High School	45,377	41,045	100,091	31,500	31,973	33,003
403 Zwedru Multilateral High School	12,678	43,138	44,227	25,319	25,699	26,527
404 Sinoe Multilateral High School	12,062	55,347	4,584,329	30,549	31,007	32,007
405 Harbel Multilateral High School	6,823	37,125	238,349	30,250	30,704	31,694
406 Advanced Technical Programme	0	146,250	131,128	133,000	134,995	139,347
500 Secondary Education	851,392	2,245,937	2,305,084	2,065,486	2,096,468	2,164,050
603 Teacher Education and Accreditation	6,456	8,928	2,915,171	20,000	20,300	20,954
700 Primary Education Project	7,270	41,304	39,524	351,500	355,273	366,725
802 Educational Research and Plannining	1,602	3,155	3,114	16,500	16,748	17,287
803 Educational Facilities Unit	12,061	10,143	8,458	52,000	52,780	54,481

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Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
804 Education Management Information Service (E.M.I.S)	5,383	7,159	6,791	87,500	88,813	91,675
900 Subsidies and Scholarships	970,868	3,334,143	2,929,224	3,230,342	3,241,592	3,346,088
000 Administration and Management	33,921,708	36,954,052	20,849,530	37,455,483	37,976,446	39,200,655
100 Special Education	199,877	277,225	265,669	257,200	257,758	266,067
200 Direction and Management (Planning)	12,262	11,598	8,821	22,000	22,330	23,050
300 Sanitation and Hygiene	23,417	155,396	156,767	25,250	25,629	26,455
Total	37,291,069	44,542,733	42,950,340	45,566,123	46,160,260	47,648,283

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	34,894,428	34,909,000	34,304,832	35,584,988	36,101,603	37,265,375
211101 Basic Salary - Civil Service	32,774,829	32,774,852	32,170,684	32,774,856	33,266,479	34,338,857
211110 General Allowance	1,669,219	1,666,148	1,666,148	1,666,148	1,691,140	1,745,656
211116 Special Allowance	0	0	0	675,984	675,984	697,775
211126 Professionals	450,380	468,000	468,000	468,000	468,000	483,086
22 USE OF GOODS AND SERVICES	1,006,813	6,114,682	5,292,849	6,712,135	6,778,632	6,997,148
221101 Foreign Travel-Means of travel	3,526	67,115	24,357	90,000	91,350	94,295
221102 Foreign Travel-Daily Subsistence Allowance	8,479	15,952	58,947	55,430	56,261	58,075
221103 Foreign Travel-Incidental Allowance	300	6,150	2,074	15,000	15,225	15,716
221104 Domestic Travel-Means of Travel	3,135	26,187	22,210	55,298	56,127	57,937
221105 Domestic Travel-Daily Subsistence Allowance	63,768	100,749	85,152	120,191	121,994	125,926
221107 Carriage, Haulage, Freight	1,514	8,015	6,410	12,500	12,688	13,096
221201 Electricity	11,248	36,000	9,450	36,000	36,000	37,160
221203 Telecommunications, Internet, Postage and Courier	9,621	15,140	21,517	85,250	86,529	89,318
221303 Office Building Rental and Lease	111,233	130,000	136,500	143,000	143,000	147,610
221306 Other Rental and Lease	0	108,137	113,545	195,000	197,925	204,305
221401 Fuel and Lubricants - Vehicles	149,352	202,835	166,626	339,106	344,193	355,288
221402 Fuel and Lubricants – Generator	80,969	89,751	70,443	85,899	87,187	89,998
221501 Repair and Maintenance–Civil	71,484	536,637	300,969	355,000	360,325	371,940
221502 Repairs and Maintenance - Vehicles	48,940	69,301	46,889	157,400	159,761	164,911
221504 Repairs and Maintenance, Machinery, Equipment	5,232	5,319	4,186	18,944	19,228	19,848
221601 Cleaning Materials and Services	3,022	10,625	8,628	12,298	12,482	12,885
221602 Stationery	105,859	154,118	106,661	192,399	195,285	201,580
221603 Printing, Binding and Publications Services	51,099	65,164	51,318	279,000	283,185	292,314
221604 Newspapers, Books and Periodicals	3,050	7,500	5,906	7,500	7,613	7,858
221702 Expert/Specialist Services	0	0	0	100,000	101,500	104,772
221704 Feasibility Studies/Surveys	3,000	3,000	3,150	5,000	5,075	5,239
221801 Laboratory Consumables	2,600	402,625	422,756	130,000	131,950	136,204
221807 Agricultural Supplies and Inputs	11,416	11,628	12,210	21,000	21,315	22,002

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221811	Other Specialized Materials	0	0	0	100,000	100,000	103,224
221901	Educational Materials and Supplies	0	435,000	456,750	600,000	609,000	628,632
221903	Staff Training – Local	0	100,000	61,250	100,000	101,500	104,772
221904	Staff Training – Foreign	0	50,000	52,500	50,000	50,750	52,386
221907	Scholarships – Local	0	500,000	420,268	500,000	507,500	523,860
221908	Scholarships – Foreign	166,342	2,306,692	2,058,381	2,000,000	2,000,000	2,064,472
221909	Capacity Building	0	250,000	262,500	250,000	253,750	261,930
222102	Workshops, Conferences, Symposia and Seminars	55,273	99,404	39,103	167,500	170,013	175,493
222104	Equipment and Household Materials	1,843	241,875	190,969	180,000	182,700	188,590
222105	Entertainment Representation and Gifts	7,810	25,451	39,091	85,000	86,275	89,056
222108	Advertising and Public Relations	5,699	5,812	4,564	6,000	6,090	6,286
222109	Operational Expenses	0	0	0	122,000	123,830	127,822
222124	National, International Youth Day	14,999	15,000	13,394	4,000	4,060	4,191
223106	Vehicle Insurance	0	7,500	7,875	30,420	30,876	31,872
223107	Shipping, Storage and Handling	6,000	6,000	6,300	6,000	6,090	6,286
23	CONSUMPTION OF FIXED CAPITAL	236,249	736,250	773,063	735,000	746,025	770,074
232201	Transport Equipment	236,249	236,250	248,063	235,000	238,525	246,214
232221	Furniture and Fixtures	0	500,000	525,000	500,000	507,500	523,860
26	GRANTS	1,153,579	2,782,801	2,579,596	2,534,000	2,534,000	2,615,686
263203	Transfer to School for the Blind	84,981	130,000	115,500	0	0	0
263204	Transfer to School for Deaf and Dumb	84,981	110,000	0	0	0	0
263228	Transfer to Leigh Sherman Institute	52,788	52,801	55,440	25,000	25,000	25,806
263229	Transfer to National Commission on UNESCO	84,995	60,000	63,000	60,000	60,000	61,934
263236	Transfer to Lib. CCom College	64,986	65,000	68,250	65,000	65,000	67,095
263242	Transfer to Spelling Bee	12,749	25,000	26,250	0	0	0
263249	Transfer to Nyandiyama Public Sch	19,999	25,000	26,250	25,000	25,000	25,806
263250	Trans. J.J.Roberts Siaffa-Ceh Elem/High Sch.	0	0	15,750	0	0	0
263257	Transfer to Bakedu Public School	0	20,000	21,000	20,000	20,000	20,645
263284	Liberia International Islamic School System	0	25,000	13,125	25,000	25,000	25,806
263292	Transfer to Swen-Mecca High School	0	20,000	21,000	20,000	20,000	20,645
264154	Liberia School of the Blind	0	0	0	90,000	90,000	92,901
264155	United Blind Training Academy	0	0	0	10,000	10,000	10,322
264156	Maryland County School for the Blind	0	0	0	5,000	5,000	5,161
264157	Arwonho School for the Blind	0	0	0	5,000	5,000	5,161
264158	School for the Orphan and Deaf Ministry	0	0	10,500	10,000	10,000	10,322
264159	Hope for the Deaf	0	0	9,450	9,000	9,000	9,290
264160	Monrovia School for the Deaf	0	0	9,450	9,000	9,000	9,290
264161	Oscar & Viola Stewart School for the Deaf	0	0	11,550	11,000	11,000	11,355
264162	Oscar Romero School for the Deaf	0	0	11,550	11,000	11,000	11,355
264163	Liberia School for the Deaf	0	0	63,000	60,000	60,000	61,934

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
264165	Vision Academy	0	0	0	50,000	50,000	51,612
264166	Alan N. Korlison Elementary and Junior High School	0	0	0	25,000	25,000	25,806
264167	Deabo Public School	0	0	0	50,000	50,000	51,612
264168	E. J. Yancy Multilateral High School	0	0	0	19,500	19,500	20,129
264169	Dolokellen Gboveh Multilateral High School	0	0	0	19,500	19,500	20,129
264170	Monitoring & Evaluation Unit	0	0	0	200,000	200,000	206,447
264171	Transfer to Todee	0	0	0	30,000	30,000	30,967
264208	Transfer to Christian Association of Blind	0	0	21,000	0	0	0
265110	Lutheran Educational System	0	25,000	26,250	25,000	25,000	25,806
265111	Transfer to Islamic Schools	0	40,000	55,125	40,000	40,000	41,289
265114	African Methodist Episcopal University	49,989	100,000	105,000	50,000	50,000	51,612
265115	Methodist Episcopal Zion Univ.	0	0	78,750	50,000	50,000	51,612
265116	Lutheran Training Institute	39,998	100,000	91,875	25,000	25,000	25,806
265117	Transfer to A.G. School System	0	25,000	19,688	0	0	0
265120	Liberia Opportunity Industrial Center	548,121	1,055,000	749,655	1,100,000	1,100,000	1,135,460
265121	Transfer to Stella Maris Polytechnic	0	40,000	42,000	40,000	40,000	41,289
265122	Transfer-BW Harris	0	25,000	19,688	0	0	0
265123	Transfer to Konola Mission	0	25,000	26,250	30,000	30,000	30,967
265125	Transfer to Bolohun Mission	0	20,000	21,000	20,000	20,000	20,645
265137	Liberia Vocational Institute	19,999	20,000	21,000	0	0	0
265165	Transfer to Trinity Bible College	0	150,000	262,500	0	0	0
265169	Bibleway Mission - Bopolu	0	25,000	26,250	30,000	30,000	30,967
265170	Transfer to St. Clement University College	29,999	50,000	52,500	50,000	50,000	51,612
265171	Transfer to sub Lott Carey Mission	0	25,000	26,250	0	0	0
265172	Transfer to Christian Home Academy	14,996	20,000	21,000	25,000	25,000	25,806
265179	Transfer to Redeem Day Care and Junior High School	0	25,000	26,250	30,000	30,000	30,967
265180	Transfer to Give Them Hope International	0	25,000	26,250	75,000	75,000	77,418
265181	Transfer to Jallah Lone Memorial High School	44,998	40,000	42,000	0	0	0
265185	Meet the Challenge	0	100,000	105,000	0	0	0
265186	Transfer To Gilbrata Foundation Academy	0	150,000	0	0	0	0
265187	Transfer To Miraculous Power Institute	0	75,000	78,750	50,000	50,000	51,612
265188	Transfer to Bushrod Island Institute of Technology	0	40,000	42,000	0	0	0
265189	Love a Child Elementary & High School	0	25,000	26,250	0	0	0
265190	Apostolic Foundation High School	0	25,000	26,250	40,000	40,000	41,289
Total		37,291,069	44,542,733	42,950,340	45,566,123	46,160,260	47,648,283

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	37,251,071	44,249,932	42,656,024	45,371,123	45,965,260	47,446,997

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Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
08	LOFA	39,998	0	0	25,000	25,000	25,806
09	MARGIBI	0	25,000	26,250	30,000	30,000	30,967
11	MONTERRADO	0	267,801	268,066	140,000	140,000	144,513
Total		37,291,069	44,542,733	42,950,340	45,566,123	46,160,260	47,648,283

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Direction and Management (Instruction Services)	295,688	312,010	7,516,877	294,409	298,825	308,458
21	COMPENSATION OF EMPLOYEES	246,612	246,612	7,465,269	246,612	250,311	258,380
22	USE OF GOODS AND SERVICES	36,327	65,398	51,608	47,797	48,514	50,078
26	GRANTS	12,749	0	0	0	0	0
Total		295,688	312,010	7,516,877	294,409	298,825	308,458

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	DIRECTION AND MANAGEMENT (INSTRUCTION SERVICES)	295,688	312,010	7,516,877	294,409	298,825	308,458
21	COMPENSATION OF EMPLOYEES	246,612	246,612	7,465,269	246,612	250,311	258,380
211101	Basic Salary - Civil Service	0	0	7,218,657	0	0	0
211110	General Allowance	246,612	246,612	246,612	246,612	250,311	258,380
22	USE OF GOODS AND SERVICES	36,327	65,398	51,608	47,797	48,514	50,078
221107	Carriage, Haulage, Freight	0	375	394	500	508	524
221401	Fuel and Lubricants - Vehicles	13,296	13,297	10,472	13,297	13,496	13,932
221502	Repairs and Maintenance - Vehicles	3,198	3,886	3,063	4,000	4,060	4,191
221601	Cleaning Materials and Services	600	1,500	1,181	2,000	2,030	2,095
221602	Stationery	4,398	4,450	3,507	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	75	7,995	6,296	8,000	8,120	8,382
222102	Workshops, Conferences, Symposia and Seminars	14,760	29,903	23,549	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	0	3,992	3,146	5,000	5,075	5,239
26	GRANTS	12,749	0	0	0	0	0
263242	Transfer to Spelling Bee	12,749	0	0	0	0	0
Total		295,688	312,010	7,516,877	294,409	298,825	308,458

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Regional Supervision	901,646	832,153	796,742	1,009,835	1,018,503	1,051,335
21	COMPENSATION OF EMPLOYEES	625,435	634,999	638,542	634,999	638,044	658,612
22	USE OF GOODS AND SERVICES	39,962	197,154	158,200	374,836	380,459	392,723
23	CONSUMPTION OF FIXED CAPITAL	236,249	0	0	0	0	0
Total		901,646	832,153	796,742	1,009,835	1,018,503	1,051,335

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	REGIONAL SUPERVISION	901,646	832,153	796,742	1,009,835	1,018,503	1,051,335
21	COMPENSATION OF EMPLOYEES	625,435	634,999	638,542	634,999	638,044	658,612
211101	Basic Salary - Civil Service	0	0	3,543	0	0	0
211110	General Allowance	200,380	202,999	202,999	202,999	206,044	212,686
211126	Professionals	425,055	432,000	432,000	432,000	432,000	445,926
22	USE OF GOODS AND SERVICES	39,962	197,154	158,200	374,836	380,459	392,723
221104	Domestic Travel-Means of Travel	0	0	0	6,548	6,646	6,860
221105	Domestic Travel-Daily Subsistence Allowance	0	11,691	5,373	11,691	11,866	12,249
221203	Telecommunications, Internet, Postage and Courier	600	1,500	1,181	3,750	3,806	3,929
221401	Fuel and Lubricants - Vehicles	21,603	154,496	128,442	272,448	276,535	285,449
221502	Repairs and Maintenance - Vehicles	2,776	14,468	11,393	65,400	66,381	68,521
221602	Stationery	14,983	14,999	11,811	14,999	15,224	15,715
23	CONSUMPTION OF FIXED CAPITAL	236,249	0	0	0	0	0
232201	Transport Equipment	236,249	0	0	0	0	0
Total		901,646	832,153	796,742	1,009,835	1,018,503	1,051,335

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Curriculum Development	4,499	26,625	18,211	428,000	434,420	448,424
22	USE OF GOODS AND SERVICES	4,499	26,625	18,211	428,000	434,420	448,424
Total		4,499	26,625	18,211	428,000	434,420	448,424

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	CURRICULUM DEVELOPMENT	4,499	26,625	18,211	428,000	434,420	448,424
22	USE OF GOODS AND SERVICES	4,499	26,625	18,211	428,000	434,420	448,424
221104	Domestic Travel-Means of Travel	0	1,125	886	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	0	21,000	13,781	21,000	21,315	22,002
221602	Stationery	4,499	4,500	3,544	4,500	4,568	4,715
221603	Printing, Binding and Publications Services	0	0	0	200,000	203,000	209,544
221702	Expert/Specialist Services	0	0	0	100,000	101,500	104,772
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	100,000	101,500	104,772
Total		4,499	26,625	18,211	428,000	434,420	448,424

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0401	Liberia/Swedish Vocational Training	0	0	32,233	0	0	0
21	COMPENSATION OF EMPLOYEES	0	0	32,233	0	0	0
Total		0	0	32,233	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0401	LIBERIA/SWEDISH VOCATIONAL TRAINING	0	0	32,233	0	0	0
21	COMPENSATION OF EMPLOYEES	0	0	32,233	0	0	0
211101	Basic Salary - Civil Service	0	0	32,233	0	0	0
Total		0	0	32,233	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0402	Voinjama Multilateral High School	45,377	41,045	100,091	31,500	31,973	33,003
21	COMPENSATION OF EMPLOYEES	0	0	59,498	0	0	0
22	USE OF GOODS AND SERVICES	45,377	41,045	40,593	31,500	31,973	33,003
Total		45,377	41,045	100,091	31,500	31,973	33,003

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0402	VOINJAMA MULTILATERAL HIGH SCHOOL	45,377	41,045	100,091	31,500	31,973	33,003
21	COMPENSATION OF EMPLOYEES	0	0	59,498	0	0	0
211101	Basic Salary - Civil Service	0	0	59,498	0	0	0
22	USE OF GOODS AND SERVICES	45,377	41,045	40,593	31,500	31,973	33,003
221107	Carriage, Haulage, Freight	0	621	489	500	508	524
221402	Fuel and Lubricants – Generator	5,922	5,925	4,668	5,000	5,075	5,239
221501	Repair and Maintenance–Civil	35,023	0	0	0	0	0
221602	Stationery	2,987	2,999	2,361	3,000	3,045	3,143
221807	Agricultural Supplies and Inputs	1,445	1,500	1,575	8,000	8,120	8,382
222104	Equipment and Household Materials	0	30,000	31,500	15,000	15,225	15,716
Total		45,377	41,045	100,091	31,500	31,973	33,003

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0403	Zwedru Multilateral High School	12,678	43,138	44,227	25,319	25,699	26,527
21	COMPENSATION OF EMPLOYEES	0	0	1,786	0	0	0
22	USE OF GOODS AND SERVICES	12,678	43,138	42,441	25,319	25,699	26,527
Total		12,678	43,138	44,227	25,319	25,699	26,527

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0403	ZWEDRU MULTILATERAL HIGH SCHOOL	12,678	43,138	44,227	25,319	25,699	26,527
21	COMPENSATION OF EMPLOYEES	0	0	1,786	0	0	0
211101	Basic Salary - Civil Service	0	0	1,786	0	0	0
22	USE OF GOODS AND SERVICES	12,678	43,138	42,441	25,319	25,699	26,527
221401	Fuel and Lubricants - Vehicles	373	375	394	375	381	393
221402	Fuel and Lubricants – Generator	2,910	2,927	2,065	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,879	1,944	1,531	1,944	1,973	2,037
221602	Stationery	2,689	3,000	2,363	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221807	Agricultural Supplies and Inputs	2,827	2,830	2,972	8,000	8,120	8,382
222104	Equipment and Household Materials	0	30,000	31,500	15,000	15,225	15,716
222108	Advertising and Public Relations	2,000	2,062	1,616	0	0	0
Total		12,678	43,138	44,227	25,319	25,699	26,527

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0404	Sinoe Multilateral High School	12,062	55,347	4,584,329	30,549	31,007	32,007
21	COMPENSATION OF EMPLOYEES	0	0	4,528,981	0	0	0
22	USE OF GOODS AND SERVICES	12,062	55,347	55,348	30,549	31,007	32,007
Total		12,062	55,347	4,584,329	30,549	31,007	32,007

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0404	SINOE MULTILATERAL HIGH SCHOOL	12,062	55,347	4,584,329	30,549	31,007	32,007
21	COMPENSATION OF EMPLOYEES	0	0	4,528,981	0	0	0
211101	Basic Salary - Civil Service	0	0	4,528,981	0	0	0
22	USE OF GOODS AND SERVICES	12,062	55,347	55,348	30,549	31,007	32,007
221402	Fuel and Lubricants – Generator	5,898	5,899	4,647	5,899	5,987	6,180
221501	Repair and Maintenance–Civil	0	12,500	13,125	5,000	5,075	5,239
221602	Stationery	3,955	4,650	3,663	4,650	4,720	4,872
221807	Agricultural Supplies and Inputs	2,209	2,298	2,413	0	0	0
222104	Equipment and Household Materials	0	30,000	31,500	15,000	15,225	15,716
Total		12,062	55,347	4,584,329	30,549	31,007	32,007

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0405	Harbel Multilateral High School	6,823	37,125	238,349	30,250	30,704	31,694
21	COMPENSATION OF EMPLOYEES	0	0	200,742	0	0	0
22	USE OF GOODS AND SERVICES	6,823	37,125	37,607	30,250	30,704	31,694
Total		6,823	37,125	238,349	30,250	30,704	31,694

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0405	HARBEL MULTILATERAL HIGH SCHOOL	6,823	37,125	238,349	30,250	30,704	31,694
21	COMPENSATION OF EMPLOYEES	0	0	200,742	0	0	0
211101	Basic Salary - Civil Service	0	0	200,742	0	0	0
22	USE OF GOODS AND SERVICES	6,823	37,125	37,607	30,250	30,704	31,694
221602	Stationery	4,980	5,250	4,138	15,250	15,479	15,978
222104	Equipment and Household Materials	1,843	31,875	33,469	15,000	15,225	15,716
Total		6,823	37,125	238,349	30,250	30,704	31,694

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0406	Advanced Technical Programme	0	146,250	131,128	133,000	134,995	139,347

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	0	0	40,565	0	0	0
22	USE OF GOODS AND SERVICES	0	146,250	90,563	133,000	134,995	139,347
Total		0	146,250	131,128	133,000	134,995	139,347

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0406	ADVANCED TECHNICAL PROGRAMME	0	146,250	131,128	133,000	134,995	139,347
21	COMPENSATION OF EMPLOYEES	0	0	40,565	0	0	0
211101	Basic Salary - Civil Service	0	0	40,565	0	0	0
22	USE OF GOODS AND SERVICES	0	146,250	90,563	133,000	134,995	139,347
221306	Other Rental and Lease	0	26,250	27,563	0	0	0
221602	Stationery	0	0	0	8,000	8,120	8,382
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	5,000	5,075	5,239
222104	Equipment and Household Materials	0	120,000	63,000	120,000	121,800	125,726
Total		0	146,250	131,128	133,000	134,995	139,347

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Secondary Education	851,392	2,245,937	2,305,084	2,065,486	2,096,468	2,164,050
21	COMPENSATION OF EMPLOYEES	799,921	800,000	800,000	800,000	812,000	838,176
22	USE OF GOODS AND SERVICES	51,471	945,937	980,084	765,486	776,968	802,015
23	CONSUMPTION OF FIXED CAPITAL	0	500,000	525,000	500,000	507,500	523,860
Total		851,392	2,245,937	2,305,084	2,065,486	2,096,468	2,164,050

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	SECONDARY EDUCATION	851,392	2,245,937	2,305,084	2,065,486	2,096,468	2,164,050
21	COMPENSATION OF EMPLOYEES	799,921	800,000	800,000	800,000	812,000	838,176
211110	General Allowance	799,921	800,000	800,000	800,000	812,000	838,176
22	USE OF GOODS AND SERVICES	51,471	945,937	980,084	765,486	776,968	802,015
221306	Other Rental and Lease	0	54,833	57,575	165,000	167,475	172,874
221401	Fuel and Lubricants - Vehicles	29,484	29,486	22,801	29,486	29,928	30,893
221504	Repairs and Maintenance, Machinery, Equipment	1,499	1,500	1,181	15,000	15,225	15,716
221602	Stationery	9,254	13,743	10,823	15,000	15,225	15,716
221801	Laboratory Consumables	2,600	402,625	422,756	130,000	131,950	136,204
221807	Agricultural Supplies and Inputs	4,935	5,000	5,250	5,000	5,075	5,239
221901	Educational Materials and Supplies	0	435,000	456,750	400,000	406,000	419,088
222108	Advertising and Public Relations	3,699	3,750	2,948	6,000	6,090	6,286

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	0	500,000	525,000	500,000	507,500	523,860
232221	Furniture and Fixtures	0	500,000	525,000	500,000	507,500	523,860
	Total	851,392	2,245,937	2,305,084	2,065,486	2,096,468	2,164,050

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0603	Teacher Education and Accreditation	6,456	8,928	2,915,171	20,000	20,300	20,954
21	COMPENSATION OF EMPLOYEES	0	0	2,909,611	0	0	0
22	USE OF GOODS AND SERVICES	6,456	8,928	5,560	20,000	20,300	20,954
	Total	6,456	8,928	2,915,171	20,000	20,300	20,954

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0603	TEACHER EDUCATION AND ACCREDITATION	6,456	8,928	2,915,171	20,000	20,300	20,954
21	COMPENSATION OF EMPLOYEES	0	0	2,909,611	0	0	0
211101	Basic Salary - Civil Service	0	0	2,909,611	0	0	0
22	USE OF GOODS AND SERVICES	6,456	8,928	5,560	20,000	20,300	20,954
221104	Domestic Travel-Means of Travel	0	1,125	518	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistance Allowance	441	1,746	801	5,000	5,075	5,239
221602	Stationery	6,015	6,057	4,241	10,000	10,150	10,477
	Total	6,456	8,928	2,915,171	20,000	20,300	20,954

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0700	Primary Education Project	7,270	41,304	39,524	351,500	355,273	366,725
22	USE OF GOODS AND SERVICES	7,270	41,304	39,524	351,500	355,273	366,725
	Total	7,270	41,304	39,524	351,500	355,273	366,725

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0700	PRIMARY EDUCATION PROJECT	7,270	41,304	39,524	351,500	355,273	366,725
22	USE OF GOODS AND SERVICES	7,270	41,304	39,524	351,500	355,273	366,725
221104	Domestic Travel-Means of Travel	0	3,750	2,849	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistance Allowance	4,320	7,500	5,906	10,000	10,150	10,477
221306	Other Rental and Lease	0	27,054	28,407	30,000	30,450	31,432
221401	Fuel and Lubricants - Vehicles	1,498	1,500	1,181	1,500	1,523	1,572
221602	Stationery	1,452	1,500	1,181	5,000	5,075	5,239
221811	Other Specialized Materials	0	0	0	100,000	100,000	103,224
221901	Educational Materials and Supplies	0	0	0	200,000	203,000	209,544
	Total	7,270	41,304	39,524	351,500	355,273	366,725

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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0802	Educational Research and Planning	1,602	3,155	3,114	16,500	16,748	17,287
22	USE OF GOODS AND SERVICES	1,602	3,155	3,114	16,500	16,748	17,287
	Total	1,602	3,155	3,114	16,500	16,748	17,287

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0802	EDUCATIONAL RESEARCH AND PLANNING	1,602	3,155	3,114	16,500	16,748	17,287
22	USE OF GOODS AND SERVICES	1,602	3,155	3,114	16,500	16,748	17,287
221104	Domestic Travel-Means of Travel	0	375	295	2,500	2,538	2,619
221107	Carriage, Haulage, Freight	0	375	293	1,000	1,015	1,048
221401	Fuel and Lubricants - Vehicles	411	420	441	5,000	5,075	5,239
221601	Cleaning Materials and Services	108	500	525	500	508	524
221602	Stationery	1,083	1,110	1,166	2,500	2,538	2,619
222102	Workshops, Conferences, Symposia and Seminars	0	375	394	5,000	5,075	5,239
	Total	1,602	3,155	3,114	16,500	16,748	17,287

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0803	Educational Facilities Unit	12,061	10,143	8,458	52,000	52,780	54,481
22	USE OF GOODS AND SERVICES	12,061	10,143	8,458	52,000	52,780	54,481
	Total	12,061	10,143	8,458	52,000	52,780	54,481

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0803	EDUCATIONAL FACILITIES UNIT	12,061	10,143	8,458	52,000	52,780	54,481
22	USE OF GOODS AND SERVICES	12,061	10,143	8,458	52,000	52,780	54,481
221104	Domestic Travel-Means of Travel	0	375	345	10,000	10,150	10,477
221105	Domestic Travel-Daily Subsistence Allowance	0	1,875	1,476	20,000	20,300	20,954
221107	Carriage, Haulage, Freight	0	375	296	4,500	4,568	4,715
221401	Fuel and Lubricants - Vehicles	5,929	1,236	1,298	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	3,495	3,500	2,759	2,000	2,030	2,095
221601	Cleaning Materials and Services	252	375	394	500	508	524
221602	Stationery	2,385	2,407	1,890	5,000	5,075	5,239
	Total	12,061	10,143	8,458	52,000	52,780	54,481

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0804	Education Management Information Service (E.M.I.S)	5,383	7,159	6,791	87,500	88,813	91,675
22	USE OF GOODS AND SERVICES	5,383	7,159	6,791	87,500	88,813	91,675
	Total	5,383	7,159	6,791	87,500	88,813	91,675

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0804	EDUCATION MANAGEMENT INFORMATION SERVICE (E.M.I.S)	5,383	7,159	6,791	87,500	88,813	91,675
22	USE OF GOODS AND SERVICES	5,383	7,159	6,791	87,500	88,813	91,675
221104	Domestic Travel-Means of Travel	0	375	295	5,000	5,075	5,239
221107	Carriage, Haulage, Freight	0	375	296	2,000	2,030	2,095
221203	Telecommunications, Internet, Postage and Courier	1,370	1,372	1,087	60,000	60,900	62,863
221601	Cleaning Materials and Services	253	375	394	500	508	524
221602	Stationery	760	990	1,040	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	0	672	529	10,000	10,150	10,477
221704	Feasibility Studies/Surveys	3,000	3,000	3,150	5,000	5,075	5,239
Total		5,383	7,159	6,791	87,500	88,813	91,675

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0900	Subsidies and Scholarships	970,868	3,334,143	2,929,224	3,230,342	3,241,592	3,346,088
22	USE OF GOODS AND SERVICES	0	916,342	711,878	916,342	927,592	957,494
26	GRANTS	970,868	2,417,801	2,217,346	2,314,000	2,314,000	2,388,594
Total		970,868	3,334,143	2,929,224	3,230,342	3,241,592	3,346,088

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0900	SUBSIDIES AND SCHOLARSHIPS	970,868	3,334,143	2,929,224	3,230,342	3,241,592	3,346,088
22	USE OF GOODS AND SERVICES	0	916,342	711,878	916,342	927,592	957,494
221907	Scholarships – Local	0	500,000	420,268	500,000	507,500	523,860
221908	Scholarships – Foreign	0	166,342	29,110	166,342	166,342	171,704
221909	Capacity Building	0	250,000	262,500	250,000	253,750	261,930
26	GRANTS	970,868	2,417,801	2,217,346	2,314,000	2,314,000	2,388,594
263228	Transfer to Leigh Sherman Institute	52,788	52,801	55,440	25,000	25,000	25,806
263229	Transfer to National Commission on UNESCO	84,995	60,000	63,000	60,000	60,000	61,934
263236	Transfer to Lib. CCom College	64,986	65,000	68,250	65,000	65,000	67,095
263249	Transfer to Nyandiyama Public Sch	19,999	25,000	26,250	25,000	25,000	25,806
263250	Trans. JJ.Roberts Siaffa-Ceh Elem/High Sch.	0	0	15,750	0	0	0
263257	Transfer to Bakedu Public School	0	20,000	21,000	20,000	20,000	20,645
263284	Liberia International Islamic School System	0	25,000	13,125	25,000	25,000	25,806
263292	Transfer to Swen-Mecca High School	0	20,000	21,000	20,000	20,000	20,645
264165	Vision Academy	0	0	0	50,000	50,000	51,612
264166	Alan N. Korkison Elementary and Junior High School	0	0	0	25,000	25,000	25,806
264167	Deabo Public School	0	0	0	50,000	50,000	51,612
264168	E. J. Yancy Multilateral High School	0	0	0	19,500	19,500	20,129
264169	Dolokellen Gboveh Multilateral High School	0	0	0	19,500	19,500	20,129

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
264170	Monitoring & Evaluation Unit	0	0	0	200,000	200,000	206,447
264171	Transfer to Todee	0	0	0	30,000	30,000	30,967
264208	Transfer to Christian Association of Blind	0	0	21,000	0	0	0
265110	Lutheran Educational System	0	25,000	26,250	25,000	25,000	25,806
265111	Transfer to Islamic Schools	0	40,000	55,125	40,000	40,000	41,289
265114	African Methodist Episcopal University	49,989	100,000	105,000	50,000	50,000	51,612
265115	Methodist Episcopal Zion Univ.	0	0	78,750	50,000	50,000	51,612
265116	Lutheran Training Institute	39,998	100,000	91,875	25,000	25,000	25,806
265117	Transfer to A.G. School System	0	25,000	19,688	0	0	0
265120	Liberia Opportunity Industrial Center	548,121	1,055,000	749,655	1,100,000	1,100,000	1,135,460
265121	Transfer to Stella Maris Polytechnic	0	40,000	42,000	40,000	40,000	41,289
265122	Transfer-BW Harris	0	25,000	19,688	0	0	0
265123	Transfer to Konola Mission	0	25,000	26,250	30,000	30,000	30,967
265125	Transfer to Bolohun Mission	0	20,000	21,000	20,000	20,000	20,645
265137	Liberia Vocational Institute	19,999	20,000	21,000	0	0	0
265165	Transfer to Trinity Bible College	0	150,000	262,500	0	0	0
265169	Bibleway Mission - Bopolu	0	25,000	26,250	30,000	30,000	30,967
265170	Transfer to St. Clement University College	29,999	50,000	52,500	50,000	50,000	51,612
265171	Transfer to sub Lott Carey Mission	0	25,000	26,250	0	0	0
265172	Transfer to Christian Home Academy	14,996	20,000	21,000	25,000	25,000	25,806
265179	Transfer to Redeem Day Care and Junior High School	0	25,000	26,250	30,000	30,000	30,967
265180	Transfer to Give Them Hope International	0	25,000	26,250	75,000	75,000	77,418
265181	Transfer to Jallah Lone Memorial High School	44,998	40,000	42,000	0	0	0
265186	Transfer To Gilbrata Foundation Academy	0	150,000	0	0	0	0
265187	Transfer To Miraculous Power Institute	0	75,000	78,750	50,000	50,000	51,612
265188	Transfer to Bushrod Island Institute of Technology	0	40,000	42,000	0	0	0
265189	Love a Child Elementary & High School	0	25,000	26,250	0	0	0
265190	Apostolic Foundation High School	0	25,000	26,250	40,000	40,000	41,289
Total		970,868	3,334,143	2,929,224	3,230,342	3,241,592	3,346,088

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1000	Administration and Management	33,921,708	36,954,052	20,849,530	37,455,483	37,976,446	39,200,655
21	COMPENSATION OF EMPLOYEES	33,204,562	33,202,189	17,602,405	33,878,177	34,375,670	35,483,804
22	USE OF GOODS AND SERVICES	717,146	3,515,613	2,999,062	3,342,306	3,362,251	3,470,636
23	CONSUMPTION OF FIXED CAPITAL	0	236,250	248,063	235,000	238,525	246,214
Total		33,921,708	36,954,052	20,849,530	37,455,483	37,976,446	39,200,655

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1000	ADMINISTRATION AND MANAGEMENT	33,921,708	36,954,052	20,849,530	37,455,483	37,976,446	39,200,655
21	COMPENSATION OF EMPLOYEES	33,204,562	33,202,189	17,602,405	33,878,177	34,375,670	35,483,804
211101	Basic Salary - Civil Service	32,774,829	32,774,852	17,175,068	32,774,856	33,266,479	34,338,857
211110	General Allowance	404,408	391,337	391,337	391,337	397,207	410,011
211116	Special Allowance	0	0	0	675,984	675,984	697,775
211126	Professionals	25,325	36,000	36,000	36,000	36,000	37,160
22	USE OF GOODS AND SERVICES	717,146	3,515,613	2,999,062	3,342,306	3,362,251	3,470,636
221101	Foreign Travel-Means of travel	3,526	67,115	24,357	90,000	91,350	94,295
221102	Foreign Travel-Daily Subsistence Allowance	8,479	15,952	58,947	55,430	56,261	58,075
221103	Foreign Travel-Incidental Allowance	300	6,150	2,074	15,000	15,225	15,716
221104	Domestic Travel-Means of Travel	3,135	15,312	14,068	15,000	15,225	15,716
221105	Domestic Travel-Daily Subsistence Allowance	54,723	49,437	51,909	45,000	45,675	47,147
221107	Carriage, Haulage, Freight	1,514	5,894	4,642	4,000	4,060	4,191
221201	Electricity	11,248	36,000	9,450	36,000	36,000	37,160
221203	Telecommunications, Internet, Postage and Courier	7,276	11,893	19,020	20,000	20,300	20,954
221303	Office Building Rental and Lease	111,233	130,000	136,500	143,000	143,000	147,610
221401	Fuel and Lubricants - Vehicles	69,432	0	0	0	0	0
221402	Fuel and Lubricants – Generator	66,239	75,000	59,063	75,000	76,125	78,579
221501	Repair and Maintenance–Civil	36,461	524,137	287,844	350,000	355,250	366,702
221502	Repairs and Maintenance - Vehicles	25,787	33,750	18,891	72,000	73,080	75,436
221504	Repairs and Maintenance, Machinery, Equipment	1,854	1,875	1,474	2,000	2,030	2,095
221601	Cleaning Materials and Services	1,455	7,500	5,906	7,798	7,915	8,170
221602	Stationery	40,495	82,500	50,241	82,500	83,738	86,437
221603	Printing, Binding and Publications Services	51,024	56,122	44,197	60,000	60,900	62,863
221604	Newspapers, Books and Periodicals	3,050	7,500	5,906	7,500	7,613	7,858
221903	Staff Training – Local	0	100,000	61,250	100,000	101,500	104,772
221904	Staff Training – Foreign	0	50,000	52,500	50,000	50,750	52,386
221908	Scholarships – Foreign	166,342	2,140,350	2,029,271	1,833,658	1,833,658	1,892,768
222102	Workshops, Conferences, Symposia and Seminars	39,763	68,376	14,372	45,000	45,675	47,147
222105	Entertainment Representation and Gifts	7,810	17,250	33,005	75,000	76,125	78,579
222109	Operational Expenses	0	0	0	122,000	123,830	127,822
223106	Vehicle Insurance	0	7,500	7,875	30,420	30,876	31,872
223107	Shipping, Storage and Handling	6,000	6,000	6,300	6,000	6,090	6,286
23	CONSUMPTION OF FIXED CAPITAL	0	236,250	248,063	235,000	238,525	246,214
232201	Transport Equipment	0	236,250	248,063	235,000	238,525	246,214
Total		33,921,708	36,954,052	20,849,530	37,455,483	37,976,446	39,200,655

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1100	Special Education	199,877	277,225	265,669	257,200	257,758	266,067
21	COMPENSATION OF EMPLOYEES	17,898	25,200	25,200	25,200	25,578	26,403
22	USE OF GOODS AND SERVICES	12,017	12,025	9,469	12,000	12,180	12,573
26	GRANTS	169,962	240,000	231,000	220,000	220,000	227,092
	Total	199,877	277,225	265,669	257,200	257,758	266,067

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1100	SPECIAL EDUCATION	199,877	277,225	265,669	257,200	257,758	266,067
21	COMPENSATION OF EMPLOYEES	17,898	25,200	25,200	25,200	25,578	26,403
211110	General Allowance	17,898	25,200	25,200	25,200	25,578	26,403
22	USE OF GOODS AND SERVICES	12,017	12,025	9,469	12,000	12,180	12,573
221401	Fuel and Lubricants - Vehicles	2,023	2,025	1,597	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	9,994	10,000	7,872	10,000	10,150	10,477
26	GRANTS	169,962	240,000	231,000	220,000	220,000	227,092
263203	Transfer to School for the Blind	84,981	130,000	115,500	0	0	0
263204	Transfer to School for Deaf and Dumb	84,981	110,000	0	0	0	0
264154	Liberia School of the Blind	0	0	0	90,000	90,000	92,901
264155	United Blind Training Academy	0	0	0	10,000	10,000	10,322
264156	Maryland County School for the Blind	0	0	0	5,000	5,000	5,161
264157	Arwonho School for the Blind	0	0	0	5,000	5,000	5,161
264158	School for the Orphan and Deaf Ministry	0	0	10,500	10,000	10,000	10,322
264159	Hope for the Deaf	0	0	9,450	9,000	9,000	9,290
264160	Monrovia School for the Deaf	0	0	9,450	9,000	9,000	9,290
264161	Oscar & Viola Stewart School for the Deaf	0	0	11,550	11,000	11,000	11,355
264162	Oscar Romero School for the Deaf	0	0	11,550	11,000	11,000	11,355
264163	Liberia School for the Deaf	0	0	63,000	60,000	60,000	61,934
	Total	199,877	277,225	265,669	257,200	257,758	266,067

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1200	Direction and Management (Planning)	12,262	11,598	8,821	22,000	22,330	23,050
22	USE OF GOODS AND SERVICES	12,262	11,598	8,821	22,000	22,330	23,050
	Total	12,262	11,598	8,821	22,000	22,330	23,050

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1200	DIRECTION AND MANAGEMENT (PLANNING)	12,262	11,598	8,821	22,000	22,330	23,050
22	USE OF GOODS AND SERVICES	12,262	11,598	8,821	22,000	22,330	23,050
221203	Telecommunications, Internet, Postage and Courier	375	375	229	1,500	1,523	1,572

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	5,303	0	0	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	3,690	3,697	2,911	4,000	4,060	4,191
221601	Cleaning Materials and Services	354	375	228	1,000	1,015	1,048
221602	Stationery	1,790	1,817	1,429	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	0	375	296	1,000	1,015	1,048
222102	Workshops, Conferences, Symposia and Seminars	750	750	788	2,500	2,538	2,619
222105	Entertainment Representation and Gifts	0	4,209	2,940	5,000	5,075	5,239
Total		12,262	11,598	8,821	22,000	22,330	23,050

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1300	Sanitation and Hygiene	23,417	155,396	156,767	25,250	25,629	26,455
22	USE OF GOODS AND SERVICES	23,417	30,396	25,517	25,250	25,629	26,455
26	GRANTS	0	125,000	131,250	0	0	0
Total		23,417	155,396	156,767	25,250	25,629	26,455

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
1300	SANITATION AND HYGIENE	23,417	155,396	156,767	25,250	25,629	26,455
22	USE OF GOODS AND SERVICES	23,417	30,396	25,517	25,250	25,629	26,455
221104	Domestic Travel-Means of Travel	0	3,750	2,954	3,750	3,806	3,929
221105	Domestic Travel-Daily Subsistence Allowance	4,284	7,500	5,906	7,500	7,613	7,858
221602	Stationery	4,134	4,146	3,263	10,000	10,150	10,477
222124	National, International Youth Day	14,999	15,000	13,394	4,000	4,060	4,191
26	GRANTS	0	125,000	131,250	0	0	0
263242	Transfer to Spelling Bee	0	25,000	26,250	0	0	0
265185	Meet the Challenge	0	100,000	105,000	0	0	0
Total		23,417	155,396	156,767	25,250	25,629	26,455

302 UNIVERSITY OF LIBERIA

Mission:

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment for all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and two Vice-Presidents.

Achievements (FY2015-16):

Held faculty workshops and Orientation; continued renovation and repairs of critical infrastructures; relocated most of the administrative offices to Fendell campus; reinforced support to faculty on study leave as part of institutional development initiative; and initiated bidding procedures for the acquisition of laboratory materials, and scientific equipment.

Objectives (FY2016-17):

Build a nation-wide public university system with appropriate technical and physical support systems to enable access thereto by ordinary citizens desirous of attending the University.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	79,997	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
26 GRANTS	13,899,981	15,000,000	15,000,000	15,000,000	15,000,000	15,483,540
Total	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540
Total	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	79,997	0	0	0	0	0
211126 Professionals	79,997	0	0	0	0	0
22 USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
221907 Scholarships – Local	0	150,000	0	0	0	0
26 GRANTS	13,899,981	15,000,000	15,000,000	15,000,000	15,000,000	15,483,540
263205 Transfer to University of Liberia	13,899,981	15,000,000	15,000,000	15,000,000	15,000,000	15,483,540
Total	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540
11	MONTSEERRADO	13,979,978	0	0	0	0	0
	Total	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540

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

2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540
21	COMPENSATION OF EMPLOYEES	79,997	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
26	GRANTS	13,899,981	15,000,000	15,000,000	15,000,000	15,000,000	15,483,540
	Total	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540
21	COMPENSATION OF EMPLOYEES	79,997	0	0	0	0	0
211126	Professionals	79,997	0	0	0	0	0
22	USE OF GOODS AND SERVICES	0	150,000	0	0	0	0
221907	Scholarships – Local	0	150,000	0	0	0	0
26	GRANTS	13,899,981	15,000,000	15,000,000	15,000,000	15,000,000	15,483,540
263205	Transfer to University of Liberia	13,899,981	15,000,000	15,000,000	15,000,000	15,000,000	15,483,540
	Total	13,979,978	15,150,000	15,000,000	15,000,000	15,000,000	15,483,540

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

Mission:

The Monrovia Consolidated School System was created by a legislative enactment on December 24, 1964, to ensure a proper and efficient conduct of schools in Monrovia and its environs in consonance with policies and regulations of the Ministry of Education.

Achievements (FY2015-16):

Provided learning materials and janitorial supplies to ensure, conducive and clean learning environment to all MCSS schools; provided professional development for 200 school-based administrators which included: principals, vice-principals, guidance counselors, registrars in the areas of curriculum and instruction; and provided leadership in management of student records, discipline and ethics, PTA and community activities.

Objectives (FY2016-17):

Train 800 teachers in the areas of curriculum, instruction and textbooks, lesson plans, classroom and time management, evaluation and assessment, ethics and discipline, instructional and learning aids.☐

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	3,530,699	3,530,700	3,583,031	3,698,533
22 USE OF GOODS AND SERVICES	104,785	251,397	228,388	371,852	377,370	389,535
Total	3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068
Total	3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	3,530,699	3,530,700	3,583,031	3,698,533
211101 Basic Salary - Civil Service	2,738,413	3,182,136	3,182,135	3,182,136	3,229,868	3,333,986
211104 Honorarium	0	28,800	28,800	28,800	29,232	30,174
211110 General Allowance	276,212	277,764	277,764	277,764	281,930	291,019
211116 Special Allowance	42,000	42,000	42,000	42,000	42,000	43,354
22 USE OF GOODS AND SERVICES	104,785	251,397	228,388	371,852	377,370	389,535
221105 Domestic Travel-Daily Subsistence Allowance	2,224	0	0	0	0	0
221201 Electricity	0	2,000	2,100	4,000	4,000	4,129
221202 Water and Sewage	1,500	2,000	2,100	4,000	4,060	4,191
221203 Telecommunications, Internet, Postage and Courier	750	9,600	6,720	1,600	1,624	1,676
221306 Other Rental and Lease	7,500	10,000	10,500	10,000	10,150	10,477
221401 Fuel and Lubricants - Vehicles	10,110	8,760	7,324	9,760	9,906	10,226
221402 Fuel and Lubricants – Generator	9,000	9,600	7,035	10,600	10,759	11,106
221501 Repair and Maintenance–Civil	15,000	100,000	105,000	10,000	10,150	10,477
221502 Repairs and Maintenance - Vehicles	2,025	2,892	3,037	8,892	9,025	9,316

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	1,120	0	0	0	0	0
221601	Cleaning Materials and Services	7,496	36,000	25,200	46,000	46,690	48,195
221602	Stationery	24,595	48,000	35,700	58,000	58,870	60,768
221603	Printing, Binding and Publications Services	9,840	18,000	18,900	32,000	32,480	33,527
221701	Consultancy Services	2,500	4,545	4,772	125,000	126,875	130,965
221801	Laboratory Consumables	10,000	0	0	0	0	0
221901	Educational Materials and Supplies	1,125	0	0	0	0	0
221907	Scholarships – Local	0	0	0	10,000	10,150	10,477
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	40,000	40,600	41,909
223106	Vehicle Insurance	0	0	0	2,000	2,030	2,095
Total		3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068
11	MONTERRADO	0	0	0	0	0	0
Total		3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068
21	COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	3,530,699	3,530,700	3,583,031	3,698,533
22	USE OF GOODS AND SERVICES	104,785	251,397	228,388	371,852	377,370	389,535
Total		3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068
21	COMPENSATION OF EMPLOYEES	3,056,625	3,530,700	3,530,699	3,530,700	3,583,031	3,698,533
211101	Basic Salary - Civil Service	2,738,413	3,182,136	3,182,135	3,182,136	3,229,868	3,333,986
211104	Honorarium	0	28,800	28,800	28,800	29,232	30,174
211110	General Allowance	276,212	277,764	277,764	277,764	281,930	291,019
211116	Special Allowance	42,000	42,000	42,000	42,000	42,000	43,354
22	USE OF GOODS AND SERVICES	104,785	251,397	228,388	371,852	377,370	389,535
221105	Domestic Travel-Daily Subsistence Allowance	2,224	0	0	0	0	0
221201	Electricity	0	2,000	2,100	4,000	4,000	4,129
221202	Water and Sewage	1,500	2,000	2,100	4,000	4,060	4,191
221203	Telecommunications, Internet, Postage and Courier	750	9,600	6,720	1,600	1,624	1,676
221306	Other Rental and Lease	7,500	10,000	10,500	10,000	10,150	10,477
221401	Fuel and Lubricants - Vehicles	10,110	8,760	7,324	9,760	9,906	10,226

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	9,000	9,600	7,035	10,600	10,759	11,106
221501	Repair and Maintenance–Civil	15,000	100,000	105,000	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	2,025	2,892	3,037	8,892	9,025	9,316
221504	Repairs and Maintenance, Machinery, Equipment	1,120	0	0	0	0	0
221601	Cleaning Materials and Services	7,496	36,000	25,200	46,000	46,690	48,195
221602	Stationery	24,595	48,000	35,700	58,000	58,870	60,768
221603	Printing, Binding and Publications Services	9,840	18,000	18,900	32,000	32,480	33,527
221701	Consultancy Services	2,500	4,545	4,772	125,000	126,875	130,965
221801	Laboratory Consumables	10,000	0	0	0	0	0
221901	Educational Materials and Supplies	1,125	0	0	0	0	0
221907	Scholarships – Local	0	0	0	10,000	10,150	10,477
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	40,000	40,600	41,909
223106	Vehicle Insurance	0	0	0	2,000	2,030	2,095
Total		3,161,410	3,782,097	3,759,087	3,902,552	3,960,400	4,088,068

304 BOOKER WASHINGTON INSTITUTE**Mission:**

The Booker Washington Institute was established as a vocational training institute to develop technical capacity and capability in Liberia, irrespective of race, class, and creed, for the purpose of enhancing national development through utilization of human resources.

Achievements (FY2015-16):

Maintained existing dormitories and trade shops; improved student feeding; decentralized recruitment of students; increased dormitory students enrollment; provided local tuition assistance for all staff desiring higher education; and increase electricity hours from 14 hrs to 17 hrs.

Objectives (FY2016-17):

Increase enrollment of students in all programs (regular and Agriculture Vocational Training Program-AVTP and NDA) from 1400 to 1700; increase tuition assistance to staff desiring higher education; maintain existing facilities and capital equipment, and conduct monitoring and evaluation.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,000,000	250,000	0	0	0
21 COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,200,000	1,200,000	1,216,200	1,255,405
22 USE OF GOODS AND SERVICES	557,912	1,082,603	746,591	1,401,603	1,422,627	1,468,487
27 SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
Total	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892
Total	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0538	Renovation of Trade Shops	0	1,000,000	250,000	0	0	0
	Total	0	1,000,000	250,000	0	0	0
	Grand Total (GoL and Donor)	0	1,000,000	250,000	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	1,000,000	250,000	0	0	0
200000	Natioinal Project	0	1,000,000	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,200,000	1,200,000	1,216,200	1,255,405
211101	Basic Salary - Civil Service	1,079,866	1,080,000	1,080,000	1,080,000	1,096,200	1,131,537
211116	Special Allowance	120,000	120,000	120,000	120,000	120,000	123,868
22	USE OF GOODS AND SERVICES	557,912	1,082,603	746,591	1,401,603	1,422,627	1,468,487
221203	Telecommunications, Internet, Postage and Courier	0	25,000	9,366	24,000	24,360	25,145
221401	Fuel and Lubricants - Vehicles	14,252	7,500	7,875	31,500	31,973	33,003

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	115,642	140,400	92,575	149,940	152,189	157,095
221501	Repair and Maintenance–Civil	0	80,000	42,000	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	5,436	24,000	18,900	24,000	24,360	25,145
221503	Repairs and Maintenance–Generators	11,941	20,004	15,753	18,000	18,270	18,859
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	4,725	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	18,000	14,175	50,000	50,750	52,386
221602	Stationery	29,855	48,000	37,800	84,000	85,260	88,008
221701	Consultancy Services	23,228	6,000	6,300	75,000	76,125	78,579
221805	Drugs and Medical Consumables	0	9,000	9,450	14,000	14,210	14,668
221807	Agricultural Supplies and Inputs	0	9,000	7,088	10,000	10,150	10,477
221901	Educational Materials and Supplies	0	100,000	84,000	120,000	121,800	125,726
221902	Text books	0	5,000	5,250	5,000	5,075	5,239
221903	Staff Training – Local	20,995	16,400	17,220	25,000	25,375	26,193
222103	Food and Catering Services	297,737	500,000	319,725	680,000	690,200	712,449
222104	Equipment and Household Materials	15,793	30,000	23,625	30,000	30,450	31,432
222108	Advertising and Public Relations	0	2,299	2,414	3,563	3,616	3,733
223101	Personnel Insurance	21,033	36,000	28,350	40,800	41,412	42,747
223106	Vehicle Insurance	2,000	0	0	2,800	2,842	2,934
27	SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
271103	Retirement Benefits	17,996	20,000	20,000	0	0	0
Total		1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892
09	MARGIBI	0	0	0	0	0	0
Total		1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892
20	CAPITAL INVESTMENT	0	1,000,000	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,200,000	1,200,000	1,216,200	1,255,405
22	USE OF GOODS AND SERVICES	557,912	1,082,603	746,591	1,401,603	1,422,627	1,468,487
27	SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
Total		1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892
20	CAPITAL INVESTMENT	0	1,000,000	250,000	0	0	0
200000	Public Investment	0	1,000,000	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,199,866	1,200,000	1,200,000	1,200,000	1,216,200	1,255,405

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	1,079,866	1,080,000	1,080,000	1,080,000	1,096,200	1,131,537
211116	Special Allowance	120,000	120,000	120,000	120,000	120,000	123,868
22	USE OF GOODS AND SERVICES	557,912	1,082,603	746,591	1,401,603	1,422,627	1,468,487
221203	Telecommunications, Internet, Postage and Courier	0	25,000	9,366	24,000	24,360	25,145
221401	Fuel and Lubricants - Vehicles	14,252	7,500	7,875	31,500	31,973	33,003
221402	Fuel and Lubricants – Generator	115,642	140,400	92,575	149,940	152,189	157,095
221501	Repair and Maintenance–Civil	0	80,000	42,000	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	5,436	24,000	18,900	24,000	24,360	25,145
221503	Repairs and Maintenance–Generators	11,941	20,004	15,753	18,000	18,270	18,859
221504	Repairs and Maintenance, Machinery, Equipment	0	6,000	4,725	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	18,000	14,175	50,000	50,750	52,386
221602	Stationery	29,855	48,000	37,800	84,000	85,260	88,008
221701	Consultancy Services	23,228	6,000	6,300	75,000	76,125	78,579
221805	Drugs and Medical Consumables	0	9,000	9,450	14,000	14,210	14,668
221807	Agricultural Supplies and Inputs	0	9,000	7,088	10,000	10,150	10,477
221901	Educational Materials and Supplies	0	100,000	84,000	120,000	121,800	125,726
221902	Text books	0	5,000	5,250	5,000	5,075	5,239
221903	Staff Training – Local	20,995	16,400	17,220	25,000	25,375	26,193
222103	Food and Catering Services	297,737	500,000	319,725	680,000	690,200	712,449
222104	Equipment and Household Materials	15,793	30,000	23,625	30,000	30,450	31,432
222108	Advertising and Public Relations	0	2,299	2,414	3,563	3,616	3,733
223101	Personnel Insurance	21,033	36,000	28,350	40,800	41,412	42,747
223106	Vehicle Insurance	2,000	0	0	2,800	2,842	2,934
27	SOCIAL BENEFITS	17,996	20,000	20,000	0	0	0
271103	Retirement Benefits	17,996	20,000	20,000	0	0	0
	Total	1,775,774	3,302,603	2,216,591	2,601,603	2,638,827	2,723,892

306 CUTTINGTON UNIVERSITY**Mission:**

The Cuttington University, a land -grant institution, is jointly owned by the Episcopal Church of Liberia and Government of Liberia and is managed by the Episcopal Church. It is mandated to provide quality and standard tertiary education.

Achievements (FY2015-16):

Provided electricity and food for resident students.

Objectives (FY2016-17):

Provide quality and standardized education in various disciplines including Agriculture, Nursing, and Education to all persons desirous of tertiary education within the territorial confines of the Republic of Liberia ☑

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22 USE OF GOODS AND SERVICES	480,199	683,880	635,243	783,880	795,638	821,286
Total	480,199	683,880	635,243	783,880	795,638	821,286

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	480,199	683,880	635,243	783,880	795,638	821,286
Total	480,199	683,880	635,243	783,880	795,638	821,286

1.3 Summary by Project**1.4 Allocations by Economic Item**

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22 USE OF GOODS AND SERVICES	480,199	683,880	635,243	783,880	795,638	821,286
221401 Fuel and Lubricants - Vehicles	380,199	255,000	217,350	0	0	0
221402 Fuel and Lubricants – Generator	0	0	0	300,000	304,500	314,316
221907 Scholarships – Local	100,000	100,000	210,000	100,000	101,500	104,772
222103 Food and Catering Services	0	328,880	207,893	383,880	389,638	402,199
Total	480,199	683,880	635,243	783,880	795,638	821,286

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	480,199	683,880	635,243	783,880	795,638	821,286
02	BONG COUNTY	0	0	0	0	0	0
	Total	480,199	683,880	635,243	783,880	795,638	821,286

Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)**2.1 Summary Allocation by Department and Object of Expenditure**

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	480,199	683,880	635,243	783,880	795,638	821,286
22	USE OF GOODS AND SERVICES	480,199	683,880	635,243	783,880	795,638	821,286
	Total	480,199	683,880	635,243	783,880	795,638	821,286

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	480,199	683,880	635,243	783,880	795,638	821,286
22	USE OF GOODS AND SERVICES	480,199	683,880	635,243	783,880	795,638	821,286
221401	Fuel and Lubricants - Vehicles	380,199	255,000	217,350	0	0	0
221402	Fuel and Lubricants – Generator	0	0	0	300,000	304,500	314,316
221907	Scholarships – Local	100,000	100,000	210,000	100,000	101,500	104,772
222103	Food and Catering Services	0	328,880	207,893	383,880	389,638	402,199
	Total	480,199	683,880	635,243	783,880	795,638	821,286

307 NATIONAL COMMISSION ON HIGHER EDUCATION

Mission:

The National Commission on Higher Education is responsible for providing policy guidelines for establishing higher institutions of learning in Liberia. It also coordinates, monitors, evaluates and accredits all higher institutions of learning. ☐

Achievements (FY2015-16):

Facilitated the establishment of Harbel College and participated in the appointment of a President through the vetting process; reconstituted the Board of the Grand Gedeh County Community College; Conducted credential verification at some Higher Education institutions; and initiated the harmonization of curriculum with other West African Countries and revised the operational Manual of NCHE. ☐

Objectives (FY2016-17):

Conduct comprehensive data collection on Higher Education institutions.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	353,895	345,026	345,026	345,026	348,761	360,004
22 USE OF GOODS AND SERVICES	32,754	41,874	38,771	100,199	101,447	104,717
23 CONSUMPTION OF FIXED CAPITAL	0	4,325	2,271	46,000	46,690	48,195
26 GRANTS	549,930	250,000	262,500	0	0	0
Total	936,579	641,225	648,568	491,225	496,898	512,916

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	936,579	641,225	648,568	491,225	496,898	512,916
Total	936,579	641,225	648,568	491,225	496,898	512,916

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	353,895	345,026	345,026	345,026	348,761	360,004
211101 Basic Salary - Civil Service	164,396	155,526	155,526	155,526	157,859	162,948
211110 General Allowance	93,499	93,500	93,500	93,500	94,903	97,962
211116 Special Allowance	96,000	96,000	96,000	96,000	96,000	99,095
22 USE OF GOODS AND SERVICES	32,754	41,874	38,771	100,199	101,447	104,717
221201 Electricity	0	0	0	1,000	1,000	1,032
221203 Telecommunications, Internet, Postage and Courier	1,790	2,820	2,961	7,810	7,927	8,183
221303 Office Building Rental and Lease	15,994	16,000	16,800	16,000	16,000	16,516
221401 Fuel and Lubricants - Vehicles	6,730	8,131	6,767	11,000	11,165	11,525
221402 Fuel and Lubricants – Generator	2,628	3,139	2,746	2,639	2,679	2,765
221502 Repairs and Maintenance - Vehicles	1,038	2,034	1,603	3,000	3,045	3,143
221503 Repairs and Maintenance—Generators	1,500	2,500	1,856	2,500	2,538	2,619
221504 Repairs and Maintenance, Machinery, Equipment	750	750	788	750	761	786
221505 Repair and Maintenance-Equipment	0	0	0	4,000	4,060	4,191

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221601	Cleaning Materials and Services	749	1,200	1,260	9,500	9,643	9,953
221602	Stationery	1,200	1,800	1,890	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	375	500	525	500	508	524
221704	Feasibility Studies/Surveys	0	3,000	1,575	16,500	16,748	17,287
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	0	4,325	2,271	46,000	46,690	48,195
232201	Transport Equipment	0	0	0	36,000	36,540	37,718
232301	Information Communication Technology	0	4,325	2,271	10,000	10,150	10,477
26	GRANTS	549,930	250,000	262,500	0	0	0
263247	Transfer to Grand Gedeh Community College	249,995	0	0	0	0	0
265152	Transfer to Harbel College	299,935	250,000	262,500	0	0	0
Total		936,579	641,225	648,568	491,225	496,898	512,916

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	936,579	641,225	648,568	491,225	496,898	512,916
Total		936,579	641,225	648,568	491,225	496,898	512,916

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	936,579	641,225	648,568	491,225	496,898	512,916
21	COMPENSATION OF EMPLOYEES	353,895	345,026	345,026	345,026	348,761	360,004
22	USE OF GOODS AND SERVICES	32,754	41,874	38,771	100,199	101,447	104,717
23	CONSUMPTION OF FIXED CAPITAL	0	4,325	2,271	46,000	46,690	48,195
26	GRANTS	549,930	250,000	262,500	0	0	0
Total		936,579	641,225	648,568	491,225	496,898	512,916

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	936,579	641,225	648,568	491,225	496,898	512,916
21	COMPENSATION OF EMPLOYEES	353,895	345,026	345,026	345,026	348,761	360,004
211101	Basic Salary - Civil Service	164,396	155,526	155,526	155,526	157,859	162,948
211110	General Allowance	93,499	93,500	93,500	93,500	94,903	97,962
211116	Special Allowance	96,000	96,000	96,000	96,000	96,000	99,095
22	USE OF GOODS AND SERVICES	32,754	41,874	38,771	100,199	101,447	104,717
221201	Electricity	0	0	0	1,000	1,000	1,032
221203	Telecommunications, Internet, Postage and Courier	1,790	2,820	2,961	7,810	7,927	8,183
221303	Office Building Rental and Lease	15,994	16,000	16,800	16,000	16,000	16,516
221401	Fuel and Lubricants - Vehicles	6,730	8,131	6,767	11,000	11,165	11,525

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	2,628	3,139	2,746	2,639	2,679	2,765
221502	Repairs and Maintenance - Vehicles	1,038	2,034	1,603	3,000	3,045	3,143
221503	Repairs and Maintenance–Generators	1,500	2,500	1,856	2,500	2,538	2,619
221504	Repairs and Maintenance, Machinery, Equipment	750	750	788	750	761	786
221505	Repair and Maintenance-Equipment	0	0	0	4,000	4,060	4,191
221601	Cleaning Materials and Services	749	1,200	1,260	9,500	9,643	9,953
221602	Stationery	1,200	1,800	1,890	10,000	10,150	10,477
221603	Printing, Binding and Publications Services	375	500	525	500	508	524
221704	Feasibility Studies/Surveys	0	3,000	1,575	16,500	16,748	17,287
222102	Workshops, Conferences, Symposia and Seminars	0	0	0	15,000	15,225	15,716
23	CONSUMPTION OF FIXED CAPITAL	0	4,325	2,271	46,000	46,690	48,195
232201	Transport Equipment	0	0	0	36,000	36,540	37,718
232301	Information Communication Technology	0	4,325	2,271	10,000	10,150	10,477
26	GRANTS	549,930	250,000	262,500	0	0	0
263247	Transfer to Grand Gedeh Community College	249,995	0	0	0	0	0
265152	Transfer to Harbel College	299,935	250,000	262,500	0	0	0
	Total	936,579	641,225	648,568	491,225	496,898	512,916

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

308 WILLIAM V.S. TUBMAN UNIVERSITY**Mission:**

The William V.S Tubman University was established by an Act of the Legislature on July 30, 2009, to provide quality educational experiences that transform the lives of individual that are worthy of services.

Achievements (FY2015-16):

Sponsored four employees who returned from Nigeria with Master's Degrees in Guidance & Counseling, Electrical Engineering, Library Science and Early Childhood Development, respectively.

Objectives (FY2016-17):

Develop and maintain academic excellence that stimulates intellectual growth; maintain a student- centered university; expand community outreach that is locally and nationally relevant, and globally competent; recruit and retain high-level administrators, faculty and staff; increase revenue; develop the rich cultural fabric of diversity and send three employees to study at the master's degree level in Nigeria in disciplines including Soil Science, Finance, and Guidance & Counseling.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,000,000	250,000	0	0	0
21 COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,597,887	4,597,887	4,664,289	4,814,647
22 USE OF GOODS AND SERVICES	643,539	556,633	456,521	556,633	564,828	583,035
23 CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
Total	4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682
Total	4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0517	Construction Faculty Houses	0	1,000,000	250,000	0	0	0
	Total	0	1,000,000	250,000	0	0	0
	Grand Total (GoL and Donor)	0	1,000,000	250,000	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	1,000,000	250,000	0	0	0
200000	Natioinal Project	0	1,000,000	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,597,887	4,597,887	4,664,289	4,814,647
211101	Basic Salary - Civil Service	1,519,705	1,769,094	1,769,094	1,769,094	1,795,630	1,853,514
211104	Honorarium	7,777	0	0	0	0	0
211110	General Allowance	2,359,436	2,596,465	2,596,465	2,596,465	2,635,412	2,720,367
211124	Transportation Reimbursement Allowance	10,384	0	0	0	0	0
211126	Professionals	94,283	171,106	171,106	171,106	171,106	176,622
211127	Non-professionals (Casual Workers)	32,477	0	0	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211131	Civil Service Salary Adjustment	5,986	0	0	0	0	0
212101	Social Security Contributions	18,247	31,222	31,222	31,222	31,690	32,712
213102	Incapacity, Death Benefits	17,303	30,000	30,000	30,000	30,450	31,432
22	USE OF GOODS AND SERVICES	643,539	556,633	456,521	556,633	564,828	583,035
221101	Foreign Travel-Means of travel	34,905	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	40,729	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	1,665	0	0	0	0	0
221104	Domestic Travel-Means of Travel	18,497	0	0	4,200	4,263	4,400
221105	Domestic Travel-Daily Subsistence Allowance	38,850	0	0	6,825	6,927	7,151
221106	Domestic Travel - Incidental	862	0	0	0	0	0
221107	Carriage, Haulage, Freight	4,999	0	0	0	0	0
221201	Electricity	10,560	11,900	12,495	10,320	10,320	10,653
221202	Water and Sewage	10,104	9,096	9,551	8,596	8,725	9,006
221203	Telecommunications, Internet, Postage and Courier	58,721	73,411	67,450	122,511	124,349	128,357
221204	Refuse Collection	0	1,000	1,050	840	853	880
221303	Office Building Rental and Lease	49,988	0	0	0	0	0
221304	Equipment Rental and Lease	500	0	0	0	0	0
221305	Vehicle Rental and Lease	3,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	61,482	38,999	34,336	38,999	39,584	40,860
221402	Fuel and Lubricants – Generator	31,996	80,000	62,129	80,000	81,200	83,818
221501	Repair and Maintenance–Civil	6,652	30,000	10,500	30,000	30,450	31,432
221502	Repairs and Maintenance - Vehicles	26,606	11,310	11,876	11,310	11,480	11,850
221503	Repairs and Maintenance–Generators	7,988	11,987	12,585	11,987	12,167	12,559
221504	Repairs and Maintenance, Machinery, Equipment	2,993	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,404	0	0	0	0	0
221601	Cleaning Materials and Services	9,588	16,000	16,800	16,000	16,240	16,764
221602	Stationery	22,233	32,930	34,577	32,930	33,424	34,501
221603	Printing, Binding and Publications Services	38,471	27,800	29,190	27,800	28,217	29,127
221604	Newspapers, Books and Periodicals	1,666	0	0	0	0	0
221606	Other Office Materials and	11,131	5,098	5,353	5,098	5,174	5,341
221607	Employee ID Cards	996	2,965	3,113	0	0	0
221804	Uniforms and Specialized Cloth	3,326	15,000	15,750	15,000	15,225	15,716
221805	Drugs and Medical Consumables	5,829	4,598	4,828	4,598	4,667	4,817
221807	Agricultural Supplies and Inputs	3,993	6,000	6,300	6,000	6,090	6,286
221811	Other Specialized Materials	2,208	9,750	5,689	0	0	0
221901	Educational Materials and Supplies	27,969	82,500	64,969	77,800	78,967	81,513
221908	Scholarships – Foreign	6,659	25,000	0	0	0	0
221909	Capacity Building	16,604	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	15,771	11,736	15,141	15,368	15,864

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222104	Equipment and Household Materials	1,300	4,000	0	5,614	5,698	5,882
222105	Entertainment Representation and Gifts	1,993	0	0	0	0	0
222108	Advertising and Public Relations	6,998	0	0	0	0	0
222110	Subscriptions	0	8,000	8,400	7,500	7,613	7,858
222116	Bank Charges	1,000	1,500	1,575	1,340	1,360	1,404
222119	Legal Dues and Compensations	2,999	5,000	5,250	4,600	4,669	4,820
222120	Legal Retainer Fees	29,890	0	0	0	0	0
222121	Other Legal Fees	16,995	0	0	0	0	0
223101	Personnel Insurance	4,659	7,000	0	3,300	3,350	3,457
223106	Vehicle Insurance	5,379	4,000	4,200	6,680	6,780	6,999
223107	Shipping, Storage and Handling	664	2,144	2,251	1,644	1,669	1,722
223108	Other Fees and Charges	5,989	13,874	14,568	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
232201	Transport Equipment	159,995	0	0	0	0	0
Total		4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	4,709,137	5,154,520	5,054,408	5,154,520	5,229,116	5,397,682
10	MARYLAND	159,995	1,000,000	250,000	0	0	0
Total		4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682
20	CAPITAL INVESTMENT	0	1,000,000	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,597,887	4,597,887	4,664,289	4,814,647
22	USE OF GOODS AND SERVICES	643,539	556,633	456,521	556,633	564,828	583,035
23	CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
Total		4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682
20	CAPITAL INVESTMENT	0	1,000,000	250,000	0	0	0
200000	Public Investment	0	1,000,000	250,000	0	0	0
21	COMPENSATION OF EMPLOYEES	4,065,598	4,597,887	4,597,887	4,597,887	4,664,289	4,814,647
211101	Basic Salary - Civil Service	1,519,705	1,769,094	1,769,094	1,769,094	1,795,630	1,853,514
211104	Honorarium	7,777	0	0	0	0	0
211110	General Allowance	2,359,436	2,596,465	2,596,465	2,596,465	2,635,412	2,720,367
211124	Transportation Reimbursement Allowance	10,384	0	0	0	0	0
211126	Professionals	94,283	171,106	171,106	171,106	171,106	176,622

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211127	Non-professionals (Casual Workers)	32,477	0	0	0	0	0
211131	Civil Service Salary Adjustment	5,986	0	0	0	0	0
212101	Social Security Contributions	18,247	31,222	31,222	31,222	31,690	32,712
213102	Incapacity, Death Benefits	17,303	30,000	30,000	30,000	30,450	31,432
22	USE OF GOODS AND SERVICES	643,539	556,633	456,521	556,633	564,828	583,035
221101	Foreign Travel-Means of travel	34,905	0	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	40,729	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	1,665	0	0	0	0	0
221104	Domestic Travel-Means of Travel	18,497	0	0	4,200	4,263	4,400
221105	Domestic Travel-Daily Subsistence Allowance	38,850	0	0	6,825	6,927	7,151
221106	Domestic Travel - Incidental	862	0	0	0	0	0
221107	Carriage, Haulage, Freight	4,999	0	0	0	0	0
221201	Electricity	10,560	11,900	12,495	10,320	10,320	10,653
221202	Water and Sewage	10,104	9,096	9,551	8,596	8,725	9,006
221203	Telecommunications, Internet, Postage and Courier	58,721	73,411	67,450	122,511	124,349	128,357
221204	Refuse Collection	0	1,000	1,050	840	853	880
221303	Office Building Rental and Lease	49,988	0	0	0	0	0
221304	Equipment Rental and Lease	500	0	0	0	0	0
221305	Vehicle Rental and Lease	3,999	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	61,482	38,999	34,336	38,999	39,584	40,860
221402	Fuel and Lubricants – Generator	31,996	80,000	62,129	80,000	81,200	83,818
221501	Repair and Maintenance–Civil	6,652	30,000	10,500	30,000	30,450	31,432
221502	Repairs and Maintenance - Vehicles	26,606	11,310	11,876	11,310	11,480	11,850
221503	Repairs and Maintenance–Generators	7,988	11,987	12,585	11,987	12,167	12,559
221504	Repairs and Maintenance, Machinery, Equipment	2,993	0	0	0	0	0
221506	Repairs and Maintenance – Motor Cycles and Others	1,404	0	0	0	0	0
221601	Cleaning Materials and Services	9,588	16,000	16,800	16,000	16,240	16,764
221602	Stationery	22,233	32,930	34,577	32,930	33,424	34,501
221603	Printing, Binding and Publications Services	38,471	27,800	29,190	27,800	28,217	29,127
221604	Newspapers, Books and Periodicals	1,666	0	0	0	0	0
221606	Other Office Materials and Consumable	11,131	5,098	5,353	5,098	5,174	5,341
221607	Employee ID Cards	996	2,965	3,113	0	0	0
221804	Uniforms and Specialized Cloth	3,326	15,000	15,750	15,000	15,225	15,716
221805	Drugs and Medical Consumables	5,829	4,598	4,828	4,598	4,667	4,817
221807	Agricultural Supplies and Inputs	3,993	6,000	6,300	6,000	6,090	6,286
221811	Other Specialized Materials	2,208	9,750	5,689	0	0	0
221901	Educational Materials and Supplies	27,969	82,500	64,969	77,800	78,967	81,513
221908	Scholarships – Foreign	6,659	25,000	0	0	0	0
221909	Capacity Building	16,604	0	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	15,771	11,736	15,141	15,368	15,864
222104	Equipment and Household Materials	1,300	4,000	0	5,614	5,698	5,882
222105	Entertainment Representation and Gifts	1,993	0	0	0	0	0
222108	Advertising and Public Relations	6,998	0	0	0	0	0
222110	Subscriptions	0	8,000	8,400	7,500	7,613	7,858
222116	Bank Charges	1,000	1,500	1,575	1,340	1,360	1,404
222119	Legal Dues and Compensations	2,999	5,000	5,250	4,600	4,669	4,820
222120	Legal Retainer Fees	29,890	0	0	0	0	0
222121	Other Legal Fees	16,995	0	0	0	0	0
223101	Personnel Insurance	4,659	7,000	0	3,300	3,350	3,457
223106	Vehicle Insurance	5,379	4,000	4,200	6,680	6,780	6,999
223107	Shipping, Storage and Handling	664	2,144	2,251	1,644	1,669	1,722
223108	Other Fees and Charges	5,989	13,874	14,568	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	159,995	0	0	0	0	0
232201	Transport Equipment	159,995	0	0	0	0	0
	Total	4,869,132	6,154,520	5,304,408	5,154,520	5,229,116	5,397,682

309 WEST AFRICAN EXAMINATIONS COUNCIL

Mission:

The West African Examination Council has a mandate to supervise and coordinate an examination system of international standard aimed at gauging pupils' preparedness for vocational, secondary and tertiary education.

Achievements (FY2015-16):

Conducted awareness programs on examination malpractice by candidates; held chief Examiners and Subject Officers' workshop in Lagos, Nigeria as well as printed and airlifted codes for Liberian candidates; and held chief Examiners and Subject Officers International Preliminary meetings in Accra, Ghana.

Objectives (FY2016-17):

Ensure that educational standards are maintained ☐

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	628,337	628,483	628,483	628,483	637,910	658,474
22 USE OF GOODS AND SERVICES	506,100	905,658	1,001,541	771,517	783,090	808,333
26 GRANTS	0	300,000	393,750	200,000	200,000	206,447
Total	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255
Total	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	628,337	628,483	628,483	628,483	637,910	658,474
211101 Basic Salary - Civil Service	217,354	217,498	217,498	217,498	220,760	227,877
211110 General Allowance	410,983	410,985	410,985	410,985	417,150	430,597
22 USE OF GOODS AND SERVICES	506,100	905,658	1,001,541	771,517	783,090	808,333
221401 Fuel and Lubricants - Vehicles	21,364	13,785	12,664	13,785	13,992	14,443
221402 Fuel and Lubricants – Generator	29,954	28,268	25,228	28,268	28,692	29,617
221602 Stationery	21,038	28,292	25,251	28,292	28,716	29,642
222102 Workshops, Conferences, Symposia and Seminars	433,744	435,313	308,398	251,172	254,940	263,158
222109 Operational Expenses	0	400,000	630,000	150,000	152,250	157,158
224115 Local and Other Arrears	0	0	0	300,000	304,500	314,316
26 GRANTS	0	300,000	393,750	200,000	200,000	206,447
262104 Contributions to International Organization	0	300,000	393,750	200,000	200,000	206,447
Total	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255
Total		1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255
21	COMPENSATION OF EMPLOYEES	628,337	628,483	628,483	628,483	637,910	658,474
22	USE OF GOODS AND SERVICES	506,100	905,658	1,001,541	771,517	783,090	808,333
26	GRANTS	0	300,000	393,750	200,000	200,000	206,447
Total		1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255
21	COMPENSATION OF EMPLOYEES	628,337	628,483	628,483	628,483	637,910	658,474
211101	Basic Salary - Civil Service	217,354	217,498	217,498	217,498	220,760	227,877
211110	General Allowance	410,983	410,985	410,985	410,985	417,150	430,597
22	USE OF GOODS AND SERVICES	506,100	905,658	1,001,541	771,517	783,090	808,333
221401	Fuel and Lubricants - Vehicles	21,364	13,785	12,664	13,785	13,992	14,443
221402	Fuel and Lubricants – Generator	29,954	28,268	25,228	28,268	28,692	29,617
221602	Stationery	21,038	28,292	25,251	28,292	28,716	29,642
222102	Workshops, Conferences, Symposia and Seminars	433,744	435,313	308,398	251,172	254,940	263,158
222109	Operational Expenses	0	400,000	630,000	150,000	152,250	157,158
224115	Local and Other Arrears	0	0	0	300,000	304,500	314,316
26	GRANTS	0	300,000	393,750	200,000	200,000	206,447
262104	Contributions to International Organization	0	300,000	393,750	200,000	200,000	206,447
Total		1,134,437	1,834,141	2,023,774	1,600,000	1,621,000	1,673,255

316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

Mission:

The Agricultural & Industrial Training Bureau was established in 1981 to promote, regulate and coordinate balanced development and expansion of vocational and technical educational training consistent with the manpower needs of Liberia.

Achievements (FY2015-16):

Conducted pedagogical Training of Trainer (TOT) workshops for 12 Trainers in Monrovia; conducted Computer Empowerment Training Program (CETP) for 13 Administrative Staff of the Agricultural & Industrial Training Bureau in computer programs such as introduction to Computer, Microsoft Office Professional Packages; Renovated and painted the AITB's office building, and developed curricula at intermediate levels in 4 trade areas for LOIC – electronic, masonry, carpentry, auto mechanics, etc.

Objectives (FY2016-17):

Standardize vocational skills delivery through the initiation of trade training standard, curriculum, trade test development and administration; and ensure better monitoring and coordination of all TVET activities. ☐

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	130,539	169,647	158,619	169,647	171,652	177,185
22 USE OF GOODS AND SERVICES	31,727	119,409	99,155	214,209	217,422	224,431
23 CONSUMPTION OF FIXED CAPITAL	0	10,000	9,625	40,200	40,803	42,118
Total	162,266	299,056	267,399	424,056	429,877	443,734

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	162,266	299,056	267,399	424,056	429,877	443,734
Total	162,266	299,056	267,399	424,056	429,877	443,734

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	130,539	169,647	158,619	169,647	171,652	177,185
211101 Basic Salary - Civil Service	54,169	78,000	66,972	78,000	79,170	81,722
211110 General Allowance	46,370	55,647	55,647	55,647	56,482	58,302
211116 Special Allowance	30,000	36,000	36,000	36,000	36,000	37,160
22 USE OF GOODS AND SERVICES	31,727	119,409	99,155	214,209	217,422	224,431
221203 Telecommunications, Internet, Postage and Courier	3,369	5,000	5,250	23,000	23,345	24,098
221401 Fuel and Lubricants - Vehicles	20,250	24,000	16,931	34,700	35,221	36,356
221402 Fuel and Lubricants – Generator	6,075	10,000	10,500	19,500	19,793	20,431
221501 Repair and Maintenance–Civil	0	24,000	25,200	0	0	0
221502 Repairs and Maintenance - Vehicles	0	7,000	7,350	14,000	14,210	14,668
221601 Cleaning Materials and Services	750	9,000	9,450	8,500	8,628	8,906
221602 Stationery	1,283	15,000	10,395	30,009	30,459	31,441
221603 Printing, Binding and Publications Services	0	8,000	4,200	14,500	14,718	15,192
221704 Feasibility Studies/Surveys	0	0	0	9,000	9,135	9,429
221901 Educational Materials and Supplies	0	9,409	9,879	60,000	60,900	62,863

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222102	Workshops, Conferences, Symposia and Seminars	0	8,000	0	0	0	0
223106	Vehicle Insurance	0	0	0	1,000	1,015	1,048
23	CONSUMPTION OF FIXED CAPITAL	0	10,000	9,625	40,200	40,803	42,118
232201	Transport Equipment	0	0	0	25,000	25,375	26,193
232221	Furniture and Fixtures	0	5,000	5,250	10,000	10,150	10,477
232301	Information Communication Technology	0	5,000	4,375	5,200	5,278	5,448
Total		162,266	299,056	267,399	424,056	429,877	443,734

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	162,266	299,056	267,399	424,056	429,877	443,734
Total		162,266	299,056	267,399	424,056	429,877	443,734

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	162,266	299,056	267,399	424,056	429,877	443,734
21	COMPENSATION OF EMPLOYEES	130,539	169,647	158,619	169,647	171,652	177,185
22	USE OF GOODS AND SERVICES	31,727	119,409	99,155	214,209	217,422	224,431
23	CONSUMPTION OF FIXED CAPITAL	0	10,000	9,625	40,200	40,803	42,118
Total		162,266	299,056	267,399	424,056	429,877	443,734

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	162,266	299,056	267,399	424,056	429,877	443,734
21	COMPENSATION OF EMPLOYEES	130,539	169,647	158,619	169,647	171,652	177,185
211101	Basic Salary - Civil Service	54,169	78,000	66,972	78,000	79,170	81,722
211110	General Allowance	46,370	55,647	55,647	55,647	56,482	58,302
211116	Special Allowance	30,000	36,000	36,000	36,000	36,000	37,160
22	USE OF GOODS AND SERVICES	31,727	119,409	99,155	214,209	217,422	224,431
221203	Telecommunications, Internet, Postage and Courier	3,369	5,000	5,250	23,000	23,345	24,098
221401	Fuel and Lubricants - Vehicles	20,250	24,000	16,931	34,700	35,221	36,356
221402	Fuel and Lubricants – Generator	6,075	10,000	10,500	19,500	19,793	20,431
221501	Repair and Maintenance–Civil	0	24,000	25,200	0	0	0
221502	Repairs and Maintenance - Vehicles	0	7,000	7,350	14,000	14,210	14,668
221601	Cleaning Materials and Services	750	9,000	9,450	8,500	8,628	8,906
221602	Stationery	1,283	15,000	10,395	30,009	30,459	31,441
221603	Printing, Binding and Publications Services	0	8,000	4,200	14,500	14,718	15,192
221704	Feasibility Studies/Surveys	0	0	0	9,000	9,135	9,429
221901	Educational Materials and Supplies	0	9,409	9,879	60,000	60,900	62,863
222102	Workshops, Conferences, Symposia and Seminars	0	8,000	0	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
223106	Vehicle Insurance	0	0	0	1,000	1,015	1,048
23	CONSUMPTION OF FIXED CAPITAL	0	10,000	9,625	40,200	40,803	42,118
232201	Transport Equipment	0	0	0	25,000	25,375	26,193
232221	Furniture and Fixtures	0	5,000	5,250	10,000	10,150	10,477
232301	Information Communication Technology	0	5,000	4,375	5,200	5,278	5,448
	Total	162,266	299,056	267,399	424,056	429,877	443,734

326 ZORZOR RURAL TEACHER TRAINING

Mission:

The mandate of the Zorzor Teacher Training Institute is to professionally train and prepare qualified teachers to be placed in schools throughout Liberia. ☐

Achievements (FY2015-16):

Recruited and trained 200 teachers to be placed in Liberian schools; provided an enabling environment for students and administration and recruited two Peace Corps Volunteers as Teacher Trainers. ☐

Objectives (FY2016-17):

Train 400 Teachers in foundation/child development, as well as in the teaching contents (Math, Science, Social Studies & English)

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	313,092	384,529	384,529	384,529	390,297	402,879
22 USE OF GOODS AND SERVICES	138,637	355,721	245,431	355,721	361,057	372,696
Total	451,729	740,250	629,960	740,250	751,354	775,574

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	451,729	740,250	629,960	740,250	751,354	775,574
Total	451,729	740,250	629,960	740,250	751,354	775,574

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	313,092	384,529	384,529	384,529	390,297	402,879
211101 Basic Salary - Civil Service	199,998	245,785	245,785	245,785	249,472	257,514
211110 General Allowance	113,094	138,744	138,744	138,744	140,825	145,365
22 USE OF GOODS AND SERVICES	138,637	355,721	245,431	355,721	361,057	372,696
221105 Domestic Travel-Daily Subsistence Allowance	0	8,000	8,400	6,000	6,090	6,286
221203 Telecommunications, Internet, Postage and Courier	0	8,000	8,138	6,000	6,090	6,286
221401 Fuel and Lubricants - Vehicles	26,137	15,250	15,690	13,741	13,947	14,397
221402 Fuel and Lubricants – Generator	24,066	40,000	18,380	39,996	40,596	41,905
221502 Repairs and Maintenance - Vehicles	0	10,000	8,400	8,000	8,120	8,382
221601 Cleaning Materials and Services	0	10,000	9,450	6,000	6,090	6,286
221602 Stationery	0	10,000	9,450	10,000	10,150	10,477
221805 Drugs and Medical Consumables	0	8,000	7,350	6,000	6,090	6,286
222103 Food and Catering Services	88,434	246,471	160,173	259,984	263,884	272,390
Total	451,729	740,250	629,960	740,250	751,354	775,574

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	451,729	740,250	629,960	740,250	751,354	775,574

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Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
08	LOFA	0	0	0	0	0	0
Total		451,729	740,250	629,960	740,250	751,354	775,574

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	451,729	740,250	629,960	740,250	751,354	775,574
21	COMPENSATION OF EMPLOYEES	313,092	384,529	384,529	384,529	390,297	402,879
22	USE OF GOODS AND SERVICES	138,637	355,721	245,431	355,721	361,057	372,696
Total		451,729	740,250	629,960	740,250	751,354	775,574

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	451,729	740,250	629,960	740,250	751,354	775,574
21	COMPENSATION OF EMPLOYEES	313,092	384,529	384,529	384,529	390,297	402,879
211101	Basic Salary - Civil Service	199,998	245,785	245,785	245,785	249,472	257,514
211110	General Allowance	113,094	138,744	138,744	138,744	140,825	145,365
22	USE OF GOODS AND SERVICES	138,637	355,721	245,431	355,721	361,057	372,696
221105	Domestic Travel-Daily Subsistence Allowance	0	8,000	8,400	6,000	6,090	6,286
221203	Telecommunications, Internet, Postage and Courier	0	8,000	8,138	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	26,137	15,250	15,690	13,741	13,947	14,397
221402	Fuel and Lubricants – Generator	24,066	40,000	18,380	39,996	40,596	41,905
221502	Repairs and Maintenance - Vehicles	0	10,000	8,400	8,000	8,120	8,382
221601	Cleaning Materials and Services	0	10,000	9,450	6,000	6,090	6,286
221602	Stationery	0	10,000	9,450	10,000	10,150	10,477
221805	Drugs and Medical Consumables	0	8,000	7,350	6,000	6,090	6,286
222103	Food and Catering Services	88,434	246,471	160,173	259,984	263,884	272,390
Total		451,729	740,250	629,960	740,250	751,354	775,574

327 WEBBO RURAL TEACHER TRAINING INSTITUTE**Mission:**

The Webbo Rural Teacher Training Institute has the mandate to provide pre-service pedagogical training for aspiring teachers. The institution trains professional teachers for placement in schools nationwide.

Achievements (FY2015-16):

Information not provided by spending entity

Objectives (FY2016-17):

Provide pedagogical and content knowledge for aspiring and untrained teachers in Liberia through trained professional instructors.☐

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	315,950	370,824	370,824	370,824	376,386	388,520
22 USE OF GOODS AND SERVICES	105,622	372,109	295,874	337,109	342,166	353,196
23 CONSUMPTION OF FIXED CAPITAL	46,249	0	0	35,000	35,525	36,670
Total	467,821	742,933	666,698	742,933	754,077	778,385

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	467,821	742,933	666,698	742,933	754,077	778,385
Total	467,821	742,933	666,698	742,933	754,077	778,385

1.3 Summary by Project**1.4 Allocations by Economic Item**

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	315,950	370,824	370,824	370,824	376,386	388,520
211101 Basic Salary - Civil Service	250,412	283,404	283,404	283,404	287,655	296,928
211110 General Allowance	65,538	87,420	87,420	87,420	88,731	91,592
22 USE OF GOODS AND SERVICES	105,622	372,109	295,874	337,109	342,166	353,196
221105 Domestic Travel-Daily Subsistence Allowance	0	3,573	2,814	3,573	3,627	3,744
221203 Telecommunications, Internet, Postage and Courier	750	2,244	0	2,244	2,278	2,351
221401 Fuel and Lubricants - Vehicles	9,079	13,377	11,831	20,425	20,731	21,400
221402 Fuel and Lubricants – Generator	23,347	26,663	20,998	23,626	23,980	24,753
221501 Repair and Maintenance–Civil	0	8,500	8,925	8,500	8,628	8,906
221502 Repairs and Maintenance - Vehicles	7,948	8,752	6,127	8,752	8,883	9,170
221503 Repairs and Maintenance–Generators	2,895	0	0	0	0	0
221601 Cleaning Materials and Services	1,571	6,000	4,725	6,000	6,090	6,286
221602 Stationery	7,991	12,000	9,450	9,000	9,135	9,429
221605 Computer Supplies and ICT Services	9,344	0	0	0	0	0
221805 Drugs and Medical Consumables	3,989	9,000	7,088	9,000	9,135	9,429
221901 Educational Materials and Supplies	7,956	7,000	7,350	7,000	7,105	7,334
222103 Food and Catering Services	23,752	275,000	216,566	238,989	242,574	250,393

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222109	Operational Expenses	7,000	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	46,249	0	0	35,000	35,525	36,670
232201	Transport Equipment	46,249	0	0	35,000	35,525	36,670
Total		467,821	742,933	666,698	742,933	754,077	778,385

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	458,477	742,933	666,698	742,933	754,077	778,385
14	RIVER GEE	9,344	0	0	0	0	0
Total		467,821	742,933	666,698	742,933	754,077	778,385

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	467,821	742,933	666,698	742,933	754,077	778,385
21	COMPENSATION OF EMPLOYEES	315,950	370,824	370,824	370,824	376,386	388,520
22	USE OF GOODS AND SERVICES	105,622	372,109	295,874	337,109	342,166	353,196
23	CONSUMPTION OF FIXED CAPITAL	46,249	0	0	35,000	35,525	36,670
Total		467,821	742,933	666,698	742,933	754,077	778,385

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	467,821	742,933	666,698	742,933	754,077	778,385
21	COMPENSATION OF EMPLOYEES	315,950	370,824	370,824	370,824	376,386	388,520
211101	Basic Salary - Civil Service	250,412	283,404	283,404	283,404	287,655	296,928
211110	General Allowance	65,538	87,420	87,420	87,420	88,731	91,592
22	USE OF GOODS AND SERVICES	105,622	372,109	295,874	337,109	342,166	353,196
221105	Domestic Travel-Daily Subsistence Allowance	0	3,573	2,814	3,573	3,627	3,744
221203	Telecommunications, Internet, Postage and Courier	750	2,244	0	2,244	2,278	2,351
221401	Fuel and Lubricants - Vehicles	9,079	13,377	11,831	20,425	20,731	21,400
221402	Fuel and Lubricants – Generator	23,347	26,663	20,998	23,626	23,980	24,753
221501	Repair and Maintenance–Civil	0	8,500	8,925	8,500	8,628	8,906
221502	Repairs and Maintenance - Vehicles	7,948	8,752	6,127	8,752	8,883	9,170
221503	Repairs and Maintenance–Generators	2,895	0	0	0	0	0
221601	Cleaning Materials and Services	1,571	6,000	4,725	6,000	6,090	6,286
221602	Stationery	7,991	12,000	9,450	9,000	9,135	9,429
221605	Computer Supplies and ICT Services	9,344	0	0	0	0	0
221805	Drugs and Medical Consumables	3,989	9,000	7,088	9,000	9,135	9,429
221901	Educational Materials and Supplies	7,956	7,000	7,350	7,000	7,105	7,334
222103	Food and Catering Services	23,752	275,000	216,566	238,989	242,574	250,393
222109	Operational Expenses	7,000	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	46,249	0	0	35,000	35,525	36,670
232201	Transport Equipment	46,249	0	0	35,000	35,525	36,670

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	467,821	742,933	666,698	742,933	754,077	778,385

328 KAKATA RURAL TEACHER TRAINING INSTITUTE

Mission:

The mandate of the Kakata Rural Teacher Training Institute is to provide professional training for rural teachers for placement throughout rural Liberia.

Achievements (FY2015-16):

Recruited 350 pre-service teachers for the program; trained 248 successful candidates from seven counties and assigned 250 students to catchment schools for teaching practice.☐

Objectives (FY2016-17):

Provide professional pedagogical training and content knowledge for aspiring and untrained teachers in Liberia☐

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	480,268	546,145	546,145	546,145	554,337	572,207
22 USE OF GOODS AND SERVICES	416,932	835,827	731,207	835,827	848,364	875,712
Total	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919
Total	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	480,268	546,145	546,145	546,145	554,337	572,207
211101 Basic Salary - Civil Service	480,268	438,085	438,085	438,085	444,656	458,990
211110 General Allowance	0	108,060	108,060	108,060	109,681	113,217
22 USE OF GOODS AND SERVICES	416,932	835,827	731,207	835,827	848,364	875,712
221104 Domestic Travel-Means of Travel	6,019	15,000	13,125	18,000	18,270	18,859
221203 Telecommunications, Internet, Postage and Courier	9,362	21,000	16,538	21,000	21,315	22,002
221401 Fuel and Lubricants - Vehicles	22,608	30,180	26,250	30,180	30,633	31,620
221402 Fuel and Lubricants – Generator	114,494	78,843	59,617	65,852	66,840	68,994
221501 Repair and Maintenance–Civil	0	0	0	18,138	18,410	19,004
221502 Repairs and Maintenance - Vehicles	9,158	20,885	16,790	20,885	21,198	21,882
221601 Cleaning Materials and Services	11,869	41,869	36,948	41,869	42,497	43,867
221602 Stationery	16,943	74,346	41,475	67,346	68,356	70,560
221805 Drugs and Medical Consumables	12,615	45,000	36,750	26,165	26,557	27,414
221910 B-Certificate Piloting	0	400,000	420,000	400,000	406,000	419,088
222103 Food and Catering Services	213,864	17,000	63,714	126,392	128,288	132,423
222109 Operational Expenses	0	91,704	0	0	0	0
Total	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919

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1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919
Total		897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919
21	COMPENSATION OF EMPLOYEES	480,268	546,145	546,145	546,145	554,337	572,207
22	USE OF GOODS AND SERVICES	416,932	835,827	731,207	835,827	848,364	875,712
Total		897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919
21	COMPENSATION OF EMPLOYEES	480,268	546,145	546,145	546,145	554,337	572,207
211101	Basic Salary - Civil Service	480,268	438,085	438,085	438,085	444,656	458,990
211110	General Allowance	0	108,060	108,060	108,060	109,681	113,217
22	USE OF GOODS AND SERVICES	416,932	835,827	731,207	835,827	848,364	875,712
221104	Domestic Travel-Means of Travel	6,019	15,000	13,125	18,000	18,270	18,859
221203	Telecommunications, Internet, Postage and Courier	9,362	21,000	16,538	21,000	21,315	22,002
221401	Fuel and Lubricants - Vehicles	22,608	30,180	26,250	30,180	30,633	31,620
221402	Fuel and Lubricants – Generator	114,494	78,843	59,617	65,852	66,840	68,994
221501	Repair and Maintenance–Civil	0	0	0	18,138	18,410	19,004
221502	Repairs and Maintenance - Vehicles	9,158	20,885	16,790	20,885	21,198	21,882
221601	Cleaning Materials and Services	11,869	41,869	36,948	41,869	42,497	43,867
221602	Stationery	16,943	74,346	41,475	67,346	68,356	70,560
221805	Drugs and Medical Consumables	12,615	45,000	36,750	26,165	26,557	27,414
221910	B-Certificate Piloting	0	400,000	420,000	400,000	406,000	419,088
222103	Food and Catering Services	213,864	17,000	63,714	126,392	128,288	132,423
222109	Operational Expenses	0	91,704	0	0	0	0
Total		897,200	1,381,972	1,277,352	1,381,972	1,402,702	1,447,919

329 BASSA COUNTY COMMUNITY COLLEGE

Mission:

The Grand Bassa County Community College was established to provide technical and professional skills training for residents of the county and surrounding communities without discrimination.

Achievements (FY2015-16):

Transferred 4 departments to the new campus at Paynesberry; Expanded demonstration farms for the Department of Agriculture at Big Joe Town and Paynesberry campus and graduated 92 Nursing Students and 248 students in other disciplines of business, TVET, Agriculture, ICT, Education and Social Sciences.

Objectives (FY2016-17):

Make the College a center of excellence for technical career development and marketable skills.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	320,085	544,920	544,920	544,920	553,094	570,923
22 USE OF GOODS AND SERVICES	163,775	241,289	187,216	240,080	243,681	251,537
23 CONSUMPTION OF FIXED CAPITAL	29,781	45,000	28,000	45,000	45,675	47,147
Total	513,641	831,209	760,136	830,000	842,450	869,607

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	513,641	831,209	760,136	830,000	842,450	869,607
Total	513,641	831,209	760,136	830,000	842,450	869,607

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	320,085	544,920	544,920	544,920	553,094	570,923
211101 Basic Salary - Civil Service	287,862	326,904	326,904	326,904	331,808	342,504
211110 General Allowance	32,223	218,016	218,016	218,016	221,286	228,420
22 USE OF GOODS AND SERVICES	163,775	241,289	187,216	240,080	243,681	251,537
221102 Foreign Travel-Daily Subsistence Allowance	0	3,500	2,756	3,500	3,553	3,667
221105 Domestic Travel-Daily Subsistence Allowance	0	12,200	9,077	12,200	12,383	12,782
221203 Telecommunications, Internet, Postage and Courier	8,646	10,740	8,458	10,740	10,901	11,253
221401 Fuel and Lubricants - Vehicles	54,355	58,759	48,735	57,759	58,625	60,515
221402 Fuel and Lubricants – Generator	33,422	47,725	37,583	47,725	48,441	50,002
221502 Repairs and Maintenance - Vehicles	13,794	29,100	22,916	29,100	29,537	30,489
221503 Repairs and Maintenance—Generators	4,947	9,515	7,493	9,515	9,658	9,969
221602 Stationery	25,525	35,800	28,189	35,800	36,337	37,508
221901 Educational Materials and Supplies	17,172	27,950	22,009	33,741	34,247	35,351
221908 Scholarships – Foreign	5,914	6,000	0	0	0	0
23 CONSUMPTION OF FIXED CAPITAL	29,781	45,000	28,000	45,000	45,675	47,147

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
231161	Machinery and other Equipment	4,999	10,000	5,250	10,000	10,150	10,477
232221	Furniture and Fixtures	24,782	35,000	22,750	35,000	35,525	36,670
Total		513,641	831,209	760,136	830,000	842,450	869,607

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	483,860	782,709	729,380	781,500	793,223	818,793
04	GRAND BASSA	29,781	48,500	30,756	48,500	49,228	50,814
Total		513,641	831,209	760,136	830,000	842,450	869,607

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	513,641	831,209	760,136	830,000	842,450	869,607
21	COMPENSATION OF EMPLOYEES	320,085	544,920	544,920	544,920	553,094	570,923
22	USE OF GOODS AND SERVICES	163,775	241,289	187,216	240,080	243,681	251,537
23	CONSUMPTION OF FIXED CAPITAL	29,781	45,000	28,000	45,000	45,675	47,147
Total		513,641	831,209	760,136	830,000	842,450	869,607

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	513,641	831,209	760,136	830,000	842,450	869,607
21	COMPENSATION OF EMPLOYEES	320,085	544,920	544,920	544,920	553,094	570,923
211101	Basic Salary - Civil Service	287,862	326,904	326,904	326,904	331,808	342,504
211110	General Allowance	32,223	218,016	218,016	218,016	221,286	228,420
22	USE OF GOODS AND SERVICES	163,775	241,289	187,216	240,080	243,681	251,537
221102	Foreign Travel-Daily Subsistence Allowance	0	3,500	2,756	3,500	3,553	3,667
221105	Domestic Travel-Daily Subsistence Allowance	0	12,200	9,077	12,200	12,383	12,782
221203	Telecommunications, Internet, Postage and Courier	8,646	10,740	8,458	10,740	10,901	11,253
221401	Fuel and Lubricants - Vehicles	54,355	58,759	48,735	57,759	58,625	60,515
221402	Fuel and Lubricants – Generator	33,422	47,725	37,583	47,725	48,441	50,002
221502	Repairs and Maintenance - Vehicles	13,794	29,100	22,916	29,100	29,537	30,489
221503	Repairs and Maintenance–Generators	4,947	9,515	7,493	9,515	9,658	9,969
221602	Stationery	25,525	35,800	28,189	35,800	36,337	37,508
221901	Educational Materials and Supplies	17,172	27,950	22,009	33,741	34,247	35,351
221908	Scholarships – Foreign	5,914	6,000	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	29,781	45,000	28,000	45,000	45,675	47,147
231161	Machinery and other Equipment	4,999	10,000	5,250	10,000	10,150	10,477
232221	Furniture and Fixtures	24,782	35,000	22,750	35,000	35,525	36,670
Total		513,641	831,209	760,136	830,000	842,450	869,607

330 BOMI COUNTY COMMUNITY COLLEGE**Mission:**

The Bomi county Community College was established to provide technical and professional educational for residents of the county and surrounding counties without prejudice.

Achievements (FY2015-16):

No information provided by spending entity.

Objectives (FY2016-17):

Ensure equal access to technical and professional education to all, including girls and the disabled, with improved outcomes.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	268,154	268,227	268,227	268,227	272,250	281,027
22 USE OF GOODS AND SERVICES	28,962	321,423	225,863	281,423	285,607	294,814
23 CONSUMPTION OF FIXED CAPITAL	0	0	36,750	40,000	40,600	41,909
Total	297,116	589,650	530,840	589,650	598,457	617,749

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	297,116	589,650	530,840	589,650	598,457	617,749
Total	297,116	589,650	530,840	589,650	598,457	617,749

1.3 Summary by Project**1.4 Allocations by Economic Item**

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	268,154	268,227	268,227	268,227	272,250	281,027
211101 Basic Salary - Civil Service	249,497	249,570	249,570	0	0	0
211110 General Allowance	18,657	18,657	18,657	268,227	272,250	281,027
22 USE OF GOODS AND SERVICES	28,962	321,423	225,863	281,423	285,607	294,814
221203 Telecommunications, Internet, Postage and Courier	1,199	15,000	11,813	15,000	15,225	15,716
221302 Residential Property Rental and Lease	0	2,500	2,625	2,500	2,500	2,581
221401 Fuel and Lubricants - Vehicles	4,574	28,650	23,451	23,758	24,114	24,892
221402 Fuel and Lubricants – Generator	3,231	30,000	23,625	32,466	32,953	34,015
221502 Repairs and Maintenance - Vehicles	1,499	20,000	15,750	15,000	15,225	15,716
221503 Repairs and Maintenance—Generators	1,229	20,000	7,875	3,440	3,492	3,604
221602 Stationery	11,455	70,000	55,124	45,000	45,675	47,147
221901 Educational Materials and Supplies	3,650	100,273	65,912	47,425	48,136	49,688
222102 Workshops, Conferences, Symposia and Seminars	2,125	35,000	19,688	20,000	20,300	20,954
222113 Guard and Security Services	0	0	0	76,834	77,987	80,500
23 CONSUMPTION OF FIXED CAPITAL	0	0	36,750	40,000	40,600	41,909
232201 Transport Equipment	0	0	36,750	40,000	40,600	41,909
Total	297,116	589,650	530,840	589,650	598,457	617,749

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1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	281,416	471,000	436,515	505,892	513,443	529,994
01	BOMI COUNTY	15,700	118,650	94,325	83,758	85,014	87,755
Total		297,116	589,650	530,840	589,650	598,457	617,749

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	297,116	589,650	530,840	589,650	598,457	617,749
21	COMPENSATION OF EMPLOYEES	268,154	268,227	268,227	268,227	272,250	281,027
22	USE OF GOODS AND SERVICES	28,962	321,423	225,863	281,423	285,607	294,814
23	CONSUMPTION OF FIXED CAPITAL	0	0	36,750	40,000	40,600	41,909
Total		297,116	589,650	530,840	589,650	598,457	617,749

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	297,116	589,650	530,840	589,650	598,457	617,749
21	COMPENSATION OF EMPLOYEES	268,154	268,227	268,227	268,227	272,250	281,027
211101	Basic Salary - Civil Service	249,497	249,570	249,570	0	0	0
211110	General Allowance	18,657	18,657	18,657	268,227	272,250	281,027
22	USE OF GOODS AND SERVICES	28,962	321,423	225,863	281,423	285,607	294,814
221203	Telecommunications, Internet, Postage and Courier	1,199	15,000	11,813	15,000	15,225	15,716
221302	Residential Property Rental and Lease	0	2,500	2,625	2,500	2,500	2,581
221401	Fuel and Lubricants - Vehicles	4,574	28,650	23,451	23,758	24,114	24,892
221402	Fuel and Lubricants – Generator	3,231	30,000	23,625	32,466	32,953	34,015
221502	Repairs and Maintenance - Vehicles	1,499	20,000	15,750	15,000	15,225	15,716
221503	Repairs and Maintenance–Generators	1,229	20,000	7,875	3,440	3,492	3,604
221602	Stationery	11,455	70,000	55,124	45,000	45,675	47,147
221901	Educational Materials and Supplies	3,650	100,273	65,912	47,425	48,136	49,688
222102	Workshops, Conferences, Symposia and Seminars	2,125	35,000	19,688	20,000	20,300	20,954
222113	Guard and Security Services	0	0	0	76,834	77,987	80,500
23	CONSUMPTION OF FIXED CAPITAL	0	0	36,750	40,000	40,600	41,909
232201	Transport Equipment	0	0	36,750	40,000	40,600	41,909
Total		297,116	589,650	530,840	589,650	598,457	617,749

333 NIMBA COMMUNITY COLLEGE

Mission:

The Nimba County Community College was established by an Act of Legislature and charged with the responsibility of providing liberal and practical education in various fields of study. The institution is also mandated to provide equal access to high-quality tertiary education and training opportunities for all.

Achievements (FY2015-16):

Graduated one hundred and sixty-seven students in twelve disciplines; worked with the Liberian Board for Nursing and Midwifery and obtained national accreditation for the institute's nursing program and completed construction of a modern cafeteria on campus

Objectives (FY2016-17):

Develop human capacity; enhance productivity and academic excellence; build infrastructure and ensure efficiency in educational service delivery.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	531,344	381,389	381,389	381,389	387,110	399,589
22 USE OF GOODS AND SERVICES	88,943	460,511	367,446	448,611	454,710	469,368
Total	620,287	841,900	748,835	830,000	841,820	868,957

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	620,287	841,900	748,835	830,000	841,820	868,957
Total	620,287	841,900	748,835	830,000	841,820	868,957

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	531,344	381,389	381,389	381,389	387,110	399,589
211101 Basic Salary - Civil Service	228,712	228,757	228,757	228,757	232,188	239,673
211110 General Allowance	302,632	152,632	152,632	152,632	154,921	159,916
22 USE OF GOODS AND SERVICES	88,943	460,511	367,446	448,611	454,710	469,368
221101 Foreign Travel-Means of travel	0	4,000	0	4,000	4,060	4,191
221102 Foreign Travel-Daily Subsistence Allowance	0	3,472	1,215	3,400	3,451	3,562
221103 Foreign Travel-Incidental Allowance	0	3,000	0	2,500	2,538	2,619
221104 Domestic Travel-Means of Travel	7,957	5,000	3,722	7,000	7,105	7,334
221105 Domestic Travel-Daily Subsistence Allowance	1,197	19,650	14,619	20,650	20,960	21,635
221106 Domestic Travel - Incidental	437	1,000	699	3,000	3,045	3,143
221201 Electricity	0	32,000	25,203	32,000	32,000	33,032
221203 Telecommunications, Internet, Postage and Courier	3,485	15,000	11,813	20,000	20,300	20,954
221302 Residential Property Rental and Lease	0	13,000	6,825	10,000	10,000	10,322
221401 Fuel and Lubricants - Vehicles	16,044	20,900	17,521	20,900	21,214	21,897
221402 Fuel and Lubricants – Generator	11,451	25,000	19,688	30,000	30,450	31,432

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance–Civil	0	18,839	14,837	18,839	19,122	19,738
221502	Repairs and Maintenance - Vehicles	5,013	19,970	20,969	22,970	23,315	24,066
221503	Repairs and Maintenance–Generators	2,838	13,000	13,650	14,000	14,210	14,668
221504	Repairs and Maintenance, Machinery, Equipment	1,032	13,250	13,913	13,250	13,449	13,882
221505	Repair and Maintenance-Equipment	0	8,673	6,832	8,671	8,801	9,085
221601	Cleaning Materials and Services	0	3,000	2,363	5,000	5,075	5,239
221602	Stationery	17,501	35,654	28,078	35,654	36,189	37,355
221603	Printing, Binding and Publications Services	4,649	8,673	9,107	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	0	15,000	11,813	16,374	16,620	17,155
221606	Other Office Materials and	0	3,673	2,731	3,673	3,728	3,848
221607	Employee ID Cards	0	3,674	3,858	3,674	3,729	3,849
221701	Consultancy Services	9,998	5,000	5,250	6,000	6,090	6,286
221801	Laboratory Consumables	0	20,000	15,753	9,000	9,135	9,429
221805	Drugs and Medical Consumables	4,016	8,000	6,303	8,000	8,120	8,382
221901	Educational Materials and Supplies	0	15,000	11,813	7,000	7,105	7,334
221903	Staff Training – Local	0	25,000	19,689	25,000	25,375	26,193
221904	Staff Training – Foreign	1,000	50,000	39,378	50,000	50,750	52,386
222102	Workshops, Conferences, Symposia and Seminars	1,325	10,000	7,876	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	0	8,773	4,606	7,273	7,382	7,620
222107	Recruitment Expenses	0	3,673	2,732	3,673	3,728	3,848
222113	Guard and Security Services	0	10,201	10,711	8,500	8,628	8,906
222116	Bank Charges	0	2,248	1,772	1,248	1,267	1,308
222120	Legal Retainer Fees	0	7,000	5,514	5,000	5,075	5,239
223106	Vehicle Insurance	1,000	4,500	2,363	2,674	2,714	2,802
223107	Shipping, Storage and Handling	0	5,688	4,230	4,688	4,758	4,912
Total		620,287	841,900	748,835	830,000	841,820	868,957

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	620,287	841,900	748,835	830,000	841,820	868,957
12	NIMBA	0	0	0	0	0	0
Total		620,287	841,900	748,835	830,000	841,820	868,957

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	620,287	841,900	748,835	830,000	841,820	868,957
21	COMPENSATION OF EMPLOYEES	531,344	381,389	381,389	381,389	387,110	399,589
22	USE OF GOODS AND SERVICES	88,943	460,511	367,446	448,611	454,710	469,368
Total		620,287	841,900	748,835	830,000	841,820	868,957

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	620,287	841,900	748,835	830,000	841,820	868,957
21	COMPENSATION OF EMPLOYEES	531,344	381,389	381,389	381,389	387,110	399,589
211101	Basic Salary - Civil Service	228,712	228,757	228,757	228,757	232,188	239,673
211110	General Allowance	302,632	152,632	152,632	152,632	154,921	159,916
22	USE OF GOODS AND SERVICES	88,943	460,511	367,446	448,611	454,710	469,368
221101	Foreign Travel-Means of travel	0	4,000	0	4,000	4,060	4,191
221102	Foreign Travel-Daily Subsistance Allowance	0	3,472	1,215	3,400	3,451	3,562
221103	Foreign Travel-Incidental Allowance	0	3,000	0	2,500	2,538	2,619
221104	Domestic Travel-Means of Travel	7,957	5,000	3,722	7,000	7,105	7,334
221105	Domestic Travel-Daily Subsistance Allowance	1,197	19,650	14,619	20,650	20,960	21,635
221106	Domestic Travel - Incidental	437	1,000	699	3,000	3,045	3,143
221201	Electricity	0	32,000	25,203	32,000	32,000	33,032
221203	Telecommunications, Internet, Postage and Courier	3,485	15,000	11,813	20,000	20,300	20,954
221302	Residential Property Rental and Lease	0	13,000	6,825	10,000	10,000	10,322
221401	Fuel and Lubricants - Vehicles	16,044	20,900	17,521	20,900	21,214	21,897
221402	Fuel and Lubricants – Generator	11,451	25,000	19,688	30,000	30,450	31,432
221501	Repair and Maintenance–Civil	0	18,839	14,837	18,839	19,122	19,738
221502	Repairs and Maintenance - Vehicles	5,013	19,970	20,969	22,970	23,315	24,066
221503	Repairs and Maintenance–Generators	2,838	13,000	13,650	14,000	14,210	14,668
221504	Repairs and Maintenance, Machinery, Equipment	1,032	13,250	13,913	13,250	13,449	13,882
221505	Repair and Maintenance-Equipment	0	8,673	6,832	8,671	8,801	9,085
221601	Cleaning Materials and Services	0	3,000	2,363	5,000	5,075	5,239
221602	Stationery	17,501	35,654	28,078	35,654	36,189	37,355
221603	Printing, Binding and Publications Services	4,649	8,673	9,107	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	0	15,000	11,813	16,374	16,620	17,155
221606	Other Office Materials and Consumable	0	3,673	2,731	3,673	3,728	3,848
221607	Employee ID Cards	0	3,674	3,858	3,674	3,729	3,849
221701	Consultancy Services	9,998	5,000	5,250	6,000	6,090	6,286
221801	Laboratory Consumables	0	20,000	15,753	9,000	9,135	9,429
221805	Drugs and Medical Consumables	4,016	8,000	6,303	8,000	8,120	8,382
221901	Educational Materials and Supplies	0	15,000	11,813	7,000	7,105	7,334
221903	Staff Training – Local	0	25,000	19,689	25,000	25,375	26,193
221904	Staff Training – Foreign	1,000	50,000	39,378	50,000	50,750	52,386
222102	Workshops, Conferences, Symposia and Seminars	1,325	10,000	7,876	10,000	10,150	10,477
222105	Entertainment Representation and Gifts	0	8,773	4,606	7,273	7,382	7,620
222107	Recruitment Expenses	0	3,673	2,732	3,673	3,728	3,848
222113	Guard and Security Services	0	10,201	10,711	8,500	8,628	8,906
222116	Bank Charges	0	2,248	1,772	1,248	1,267	1,308
222120	Legal Retainer Fees	0	7,000	5,514	5,000	5,075	5,239

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
223106	Vehicle Insurance	1,000	4,500	2,363	2,674	2,714	2,802
223107	Shipping, Storage and Handling	0	5,688	4,230	4,688	4,758	4,912
Total		620,287	841,900	748,835	830,000	841,820	868,957

334 LOFA COMMUNITY COLLEGE**Mission:**

The Lofa County Community College was established by an Act of the National Legislature in 2010 to provide liberal and practical education in the fields of Social Sciences, agriculture and industrial and technical courses. The College provides educational skills training programs and services that are capable of responding to the human resource needs of the society. ☐

Achievements (FY2015-16):

One instructional staff returned from N'jala University, the Republic of Sierra Leone with Masters Degree; trained one hundred twenty-seven (127) students in various disciplines, awaiting graduation in July 2016; conducted two capacity-building workshops for faculty and staff and established and maintained a favorable learning environment that is conducive for staff and students.

Objectives (FY2016-17):

Create an academic center of excellence and prepare students to develop entrepreneurial skills that will enable them become job creators rather than job seekers.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	629,447	630,720	630,720	630,720	639,364	659,974
22 USE OF GOODS AND SERVICES	12,952	128,114	112,436	199,280	202,269	208,790
23 CONSUMPTION OF FIXED CAPITAL	0	80,000	84,000	0	0	0
Total	642,399	838,834	827,156	830,000	841,633	868,764

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	642,399	838,834	827,156	830,000	841,633	868,764
Total	642,399	838,834	827,156	830,000	841,633	868,764

1.3 Summary by Project**1.4 Allocations by Economic Item**

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	629,447	630,720	630,720	630,720	639,364	659,974
211101 Basic Salary - Civil Service	245,448	278,160	278,160	278,160	282,332	291,434
211110 General Allowance	298,079	298,080	298,080	298,080	302,551	312,304
211126 Professionals	85,920	54,480	54,480	54,480	54,480	56,236
22 USE OF GOODS AND SERVICES	12,952	128,114	112,436	199,280	202,269	208,790
221401 Fuel and Lubricants - Vehicles	0	28,194	23,665	31,194	31,662	32,683
221402 Fuel and Lubricants – Generator	0	35,084	27,632	35,084	35,610	36,758
221601 Cleaning Materials and Services	5,164	8,736	6,880	18,736	19,017	19,630
221602 Stationery	7,788	9,000	7,088	39,000	39,585	40,861
221605 Computer Supplies and ICT Services	0	8,700	6,851	29,866	30,314	31,291
221701 Consultancy Services	0	7,200	7,560	7,200	7,308	7,544
221809 Security Operations	0	31,200	32,760	38,200	38,773	40,023
23 CONSUMPTION OF FIXED CAPITAL	0	80,000	84,000	0	0	0
232201 Transport Equipment	0	80,000	84,000	0	0	0
Total	642,399	838,834	827,156	830,000	841,633	868,764

DRAFT NATIONAL BUDGET FY2016-17

1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	642,399	838,834	827,156	830,000	841,633	868,764
Total		642,399	838,834	827,156	830,000	841,633	868,764

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	642,399	838,834	827,156	830,000	841,633	868,764
21	COMPENSATION OF EMPLOYEES	629,447	630,720	630,720	630,720	639,364	659,974
22	USE OF GOODS AND SERVICES	12,952	128,114	112,436	199,280	202,269	208,790
23	CONSUMPTION OF FIXED CAPITAL	0	80,000	84,000	0	0	0
Total		642,399	838,834	827,156	830,000	841,633	868,764

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	642,399	838,834	827,156	830,000	841,633	868,764
21	COMPENSATION OF EMPLOYEES	629,447	630,720	630,720	630,720	639,364	659,974
211101	Basic Salary - Civil Service	245,448	278,160	278,160	278,160	282,332	291,434
211110	General Allowance	298,079	298,080	298,080	298,080	302,551	312,304
211126	Professionals	85,920	54,480	54,480	54,480	54,480	56,236
22	USE OF GOODS AND SERVICES	12,952	128,114	112,436	199,280	202,269	208,790
221401	Fuel and Lubricants - Vehicles	0	28,194	23,665	31,194	31,662	32,683
221402	Fuel and Lubricants – Generator	0	35,084	27,632	35,084	35,610	36,758
221601	Cleaning Materials and Services	5,164	8,736	6,880	18,736	19,017	19,630
221602	Stationery	7,788	9,000	7,088	39,000	39,585	40,861
221605	Computer Supplies and ICT Services	0	8,700	6,851	29,866	30,314	31,291
221701	Consultancy Services	0	7,200	7,560	7,200	7,308	7,544
221809	Security Operations	0	31,200	32,760	38,200	38,773	40,023
23	CONSUMPTION OF FIXED CAPITAL	0	80,000	84,000	0	0	0
232201	Transport Equipment	0	80,000	84,000	0	0	0
Total		642,399	838,834	827,156	830,000	841,633	868,764

335 BONG TECHNICAL COLLEGE

Mission:

The Bong County Community College was established to provide technical and professional skills training for residents of Bong County and surrounding communities without discrimination. It endeavors to provide quality and innovation in career and technical education, workforce development and life-long learning purposes.

Achievements (FY2015-16):

Completed 80% of construction work on the entire college complex; awarded scholarship and training opportunities to 2 Liberian employees: one for graduate program and the other one in Fund Raising and Project Management, Participatory Monitoring and Evaluation at Asset Africa Institute (AAI) in Nairobi, Kenya and Awarded scholarships to high school and university students at Bong County Technical College and other institutions.

Objectives (FY2016-17):

Ensure equitable access to technical higher education for all, including female and the disabled, with improved outcomes.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	569,717	975,000	1,218,000	980,000	980,000	1,011,591
Total	569,717	975,000	1,218,000	980,000	980,000	1,011,591

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	569,717	975,000	1,218,000	980,000	980,000	1,011,591
Total	569,717	975,000	1,218,000	980,000	980,000	1,011,591

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	569,717	975,000	1,218,000	980,000	980,000	1,011,591
263243 Transfer to Bong Community College	569,717	975,000	1,218,000	980,000	980,000	1,011,591
Total	569,717	975,000	1,218,000	980,000	980,000	1,011,591

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	0	0	0	0	0
02	BONG COUNTY	569,717	975,000	1,218,000	980,000	980,000	1,011,591
	Total	569,717	975,000	1,218,000	980,000	980,000	1,011,591

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	569,717	975,000	1,218,000	980,000	980,000	1,011,591
26	GRANTS	569,717	975,000	1,218,000	980,000	980,000	1,011,591
	Total	569,717	975,000	1,218,000	980,000	980,000	1,011,591

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	569,717	975,000	1,218,000	980,000	980,000	1,011,591
26	GRANTS	569,717	975,000	1,218,000	980,000	980,000	1,011,591
263243	Transfer to Bong Community College	569,717	975,000	1,218,000	980,000	980,000	1,011,591
	Total	569,717	975,000	1,218,000	980,000	980,000	1,011,591

341 GRAND GEDEH COMMUNITY COLLEGE

Mission:

The mission of the Grand Gedeh Community College is to provide instructional and learning opportunities in technical and vocational education that will enhance the quality of life of the people of Grand Gedeh County and the south-eastern region.

Achievements (FY2015-16):

Recruited and deployed 51 staff members, including administrators, faculty, and support staff; and moved into the college's own premises in Garloville, Zwedru

Objectives (FY2016-17):

Ensure equal access to quality and relevant higher education opportunities that lead to an improved livelihood and sustainable development; provide instructional and learning conditions in all aspects of professional education that will effectively promote the Interest, growth and improvement of the Grand Gedeh County Community College; promote and maintain centers of learning where constituents of all races, classes and creed, gender and ethnic settings enjoy equal opportunity; acquire, establish and maintain such auxiliaries with associated colleges and institutions at locations within the Republic of Liberia as may be decided from time to time by the Board of Trustees.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	0	500,000	500,998	500,000	500,000	516,118
Total	0	500,000	500,998	500,000	500,000	516,118

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	0	500,000	500,998	500,000	500,000	516,118
Total	0	500,000	500,998	500,000	500,000	516,118

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	0	500,000	500,998	500,000	500,000	516,118
263247 Transfer to Grand Gedeh Community College	0	500,000	500,998	500,000	500,000	516,118
Total	0	500,000	500,998	500,000	500,000	516,118

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	0	500,000	500,998	500,000	500,000	516,118
Total	0	500,000	500,998	500,000	500,000	516,118

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

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	0	500,000	500,998	500,000	500,000	516,118
26 GRANTS	0	500,000	500,998	500,000	500,000	516,118
Total	0	500,000	500,998	500,000	500,000	516,118

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	0	500,000	500,998	500,000	500,000	516,118
26	GRANTS	0	500,000	500,998	500,000	500,000	516,118
263247	Transfer to Grand Gedeh Community College	0	500,000	500,998	500,000	500,000	516,118
Total		0	500,000	500,998	500,000	500,000	516,118

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342 HARBEL COLLEGE

Mission:

The mandate of the Harbel College is to ensure equal access to high-quality education and a variety of post-basic education and training opportunities that lead to an improved livelihood and provide technical and professional education for Liberians and other nationals, where a qualified person may obtain instruction their field of interest.

Achievements (FY2015-16):

Conducted preparatory tutorial program for prospective students and recruited and cater to an interim management team

Objectives (FY2016-17):

Ensure equal access to quality, relevant, higher and research-based education opportunities; help citizens to earn a marketable degree in emerging fields that lead to an improved livelihood and sustainable development and begin the construction of a ten-class-room building and an administrative building.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	0	0	0	525,000	525,000	541,924
Total	0	0	0	525,000	525,000	541,924

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	0	0	0	525,000	525,000	541,924
Total	0	0	0	525,000	525,000	541,924

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	0	0	0	525,000	525,000	541,924
265152 Transfer to Harbel College	0	0	0	525,000	525,000	541,924
Total	0	0	0	525,000	525,000	541,924

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
09	MARGIBI	0	0	0	525,000	525,000	541,924
Total		0	0	0	525,000	525,000	541,924

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

08 ENERGY AND ENVIRONMENT SECTOR**Goal:**

Provide safe, reliable and affordable energy and water to citizens and ensure the exploration and extraction of all minerals and forest resources are undertaken in an equitable, environmentally sustainable and growth enhancing way.

Strategic Objective:

Strengthen energy and environmental governance and institutional coordination of the sector by developing guidelines, regulations and monitoring their implementation; Provide least cost options to promote the affordability of energy; Increase safe drinking water supply to about 1,000,000 persons in and around Monrovia; Expand sewage and water disposals services to six county capitals by 2015; Promote optimum exploration and exploitation of Liberia's mineral and forest resources in a sustainable way and ensure effective revenue generation in compliance with regulations; and Improve land management and ensure effective utilization of land through the development of a cadastral land database for public use by 2015.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	5,250,000	916,952	2,900,000	2,751,589	2,840,289
21 COMPENSATION OF EMPLOYEES	5,282,934	5,588,489	5,794,878	6,505,846	6,591,804	6,804,297
22 USE OF GOODS AND SERVICES	8,110,639	7,711,049	5,401,727	4,144,740	4,204,349	4,339,881
23 CONSUMPTION OF FIXED CAPITAL	0	982,625	1,131,244	106,000	107,590	111,058
26 GRANTS	1,000,308	1,101,875	474,469	228,907	228,907	236,286
Total	14,393,881	20,634,038	13,719,270	13,885,493	13,884,239	14,331,811

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
120	Environmental Protection Agency	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154
305	Forestry Training Institute	238,549	320,918	299,758	381,855	387,583	400,077
402	Ministry of Lands, Mines & Energy	3,715,351	4,996,593	2,881,417	3,570,797	3,588,077	3,703,742
407	Forestry Development Authority	3,952,249	8,814,094	6,091,920	4,058,118	4,117,512	4,250,244
413	Liberia Water and Sewer Corporation	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569
416	Liberia Electricity Corporation	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525
438	Rural Renewable Energy Agency	289,352	293,556	296,174	282,041	286,272	295,500
Total		14,393,881	20,634,038	13,719,270	13,885,493	13,884,239	14,331,811

120 ENVIRONMENTAL PROTECTION AGENCY

Mission:

The Environmental Protection Agency was established by an Act of Legislature in 2003 with the mandate to coordinate, monitor, supervise, and consult on all activities in the protection of the environment and the sustainable use of the natural resources. The EPA also has the responsibility to sustain environmental compliance and to monitor and inspect all concessions operating in Liberia.

Achievements (FY2015-16):

Issued 80 Environmental permits in various categories (Mining, Agro Forestry, Energy, construction, waste management, manufacturing, and chemical); hosted 12 Environmental Unit Forums; validated the national Wetland policy; established environmental clubs in 10 communities, 7 schools and 1 University; finalized revised National Biodiversity strategic plan (NBSAP); commissioned state of the Art Scientific Equipment to the National Standard Laboratory for the detection of LMOS; and monitored the decommissioning of Ebola treatment Units (ETUs) across the county

Objectives (FY2016-17):

Clarify and adopt environmental policies and quality standards to guide environmental management including a national plan for low carbon climate resilient economy.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,020,390	1,174,572	1,175,962	1,185,268	1,201,427	1,240,156
22 USE OF GOODS AND SERVICES	163,324	150,305	125,748	177,507	178,887	184,654
23 CONSUMPTION OF FIXED CAPITAL	0	84,000	88,200	106,000	107,590	111,058
26 GRANTS	0	100,000	210,000	228,907	228,907	236,286
Total	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154
Total	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	1,020,390	1,174,572	1,175,962	1,185,268	1,201,427	1,240,156
211101 Basic Salary - Civil Service	470,545	539,100	533,794	539,100	547,187	564,826
211110 General Allowance	461,845	527,472	534,168	538,168	546,241	563,849
211116 Special Allowance	88,000	108,000	108,000	108,000	108,000	111,481
22 USE OF GOODS AND SERVICES	163,324	150,305	125,748	177,507	178,887	184,654
221101 Foreign Travel-Means of travel	0	0	0	5,000	5,075	5,239
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	15,000	15,225	15,716
221103 Foreign Travel-Incidental Allowance	0	0	0	3,000	3,045	3,143
221201 Electricity	11,955	12,000	3,140	12,000	12,000	12,387
221202 Water and Sewage	0	0	0	4,700	4,771	4,924
221303 Office Building Rental and Lease	62,468	62,500	65,625	73,500	73,500	75,869
221401 Fuel and Lubricants - Vehicles	50,996	43,200	26,789	35,807	36,344	37,516
221402 Fuel and Lubricants – Generator	14,997	18,000	13,125	12,000	12,180	12,573

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	5,955	7,605	5,256	5,000	5,075	5,239
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	1,500	1,523	1,572
221602	Stationery	5,645	7,000	5,513	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	11,308	0	0	0	0	0
222109	Operational Expenses	0	0	6,300	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	84,000	88,200	106,000	107,590	111,058
232201	Transport Equipment	0	84,000	88,200	100,000	101,500	104,772
232301	Information Communication Technology	0	0	0	6,000	6,090	6,286
26	GRANTS	0	100,000	210,000	228,907	228,907	236,286
262104	Contributions to International Organization	0	0	0	8,907	8,907	9,194
263175	Environmental Research Secretariat-NCC	0	100,000	210,000	220,000	220,000	227,092
Total		1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154
Total		1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154
21	COMPENSATION OF EMPLOYEES	1,020,390	1,174,572	1,175,962	1,185,268	1,201,427	1,240,156
22	USE OF GOODS AND SERVICES	163,324	150,305	125,748	177,507	178,887	184,654
23	CONSUMPTION OF FIXED CAPITAL	0	84,000	88,200	106,000	107,590	111,058
26	GRANTS	0	100,000	210,000	228,907	228,907	236,286
Total		1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154
21	COMPENSATION OF EMPLOYEES	1,020,390	1,174,572	1,175,962	1,185,268	1,201,427	1,240,156
211101	Basic Salary - Civil Service	470,545	539,100	533,794	539,100	547,187	564,826
211110	General Allowance	461,845	527,472	534,168	538,168	546,241	563,849
211116	Special Allowance	88,000	108,000	108,000	108,000	108,000	111,481
22	USE OF GOODS AND SERVICES	163,324	150,305	125,748	177,507	178,887	184,654
221101	Foreign Travel-Means of travel	0	0	0	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistance Allowance	0	0	0	15,000	15,225	15,716
221103	Foreign Travel-Incidental Allowance	0	0	0	3,000	3,045	3,143
221201	Electricity	11,955	12,000	3,140	12,000	12,000	12,387

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221202	Water and Sewage	0	0	0	4,700	4,771	4,924
221303	Office Building Rental and Lease	62,468	62,500	65,625	73,500	73,500	75,869
221401	Fuel and Lubricants - Vehicles	50,996	43,200	26,789	35,807	36,344	37,516
221402	Fuel and Lubricants – Generator	14,997	18,000	13,125	12,000	12,180	12,573
221502	Repairs and Maintenance - Vehicles	5,955	7,605	5,256	5,000	5,075	5,239
221506	Repairs and Maintenance – Motor Cycles and Others	0	0	0	1,500	1,523	1,572
221602	Stationery	5,645	7,000	5,513	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	11,308	0	0	0	0	0
222109	Operational Expenses	0	0	6,300	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	84,000	88,200	106,000	107,590	111,058
232201	Transport Equipment	0	84,000	88,200	100,000	101,500	104,772
232301	Information Communication Technology	0	0	0	6,000	6,090	6,286
26	GRANTS	0	100,000	210,000	228,907	228,907	236,286
262104	Contributions to International Organization	0	0	0	8,907	8,907	9,194
263175	Environmental Research Secretariat- NCC	0	100,000	210,000	220,000	220,000	227,092
	Total	1,183,714	1,508,877	1,599,910	1,697,682	1,716,811	1,772,154

305 FORESTRY TRAINING INSTITUTE

Mission:

The Forestry Training Institute has a mandate to train middle-level forest rangers and forest industrial Workers with the requisite skills and knowledge to manage the Liberia forest estate.

Achievements (FY2015-16):

Established a clinic for use by students and staff of the institute; recruited 150 students for the academic year 2015-16; rehabilitated the institution's saw mill; and established a nursery of indigenous species.

Objectives (FY2016-17):

Integrate community, conservation and commercial aspects of forestry to contribute sustainably to reducing poverty, improving livelihoods and quality of rural life and at the same time increasing the ecological benefits provided by the forest.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	94,963	135,000	135,000	150,000	152,250	157,158
22 USE OF GOODS AND SERVICES	143,586	185,918	164,758	231,855	235,333	242,919
Total	238,549	320,918	299,758	381,855	387,583	400,077

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	238,549	320,918	299,758	381,855	387,583	400,077
Total	238,549	320,918	299,758	381,855	387,583	400,077

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	94,963	135,000	135,000	150,000	152,250	157,158
211101 Basic Salary - Civil Service	94,963	135,000	135,000	150,000	152,250	157,158
22 USE OF GOODS AND SERVICES	143,586	185,918	164,758	231,855	235,333	242,919
221203 Telecommunications, Internet, Postage and Courier	3,869	3,600	3,119	3,600	3,654	3,772
221401 Fuel and Lubricants - Vehicles	16,086	11,265	8,083	13,475	13,677	14,118
221402 Fuel and Lubricants – Generator	16,092	16,092	11,326	16,000	16,240	16,764
221502 Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221503 Repairs and Maintenance–Generators	16,496	9,392	9,862	10,000	10,150	10,477
221601 Cleaning Materials and Services	6,249	4,809	5,049	4,200	4,263	4,400
221602 Stationery	15,356	15,364	9,036	20,000	20,300	20,954
221701 Consultancy Services	14,958	15,000	15,750	15,000	15,225	15,716
222103 Food and Catering Services	37,683	93,596	84,893	122,780	124,622	128,639
222113 Guard and Security Services	16,797	16,800	17,640	16,800	17,052	17,602
Total	238,549	320,918	299,758	381,855	387,583	400,077

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	238,549	320,918	299,758	381,855	387,583	400,077

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Total	238,549	320,918	299,758	381,855	387,583	400,077
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Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	238,549	320,918	299,758	381,855	387,583	400,077
21	COMPENSATION OF EMPLOYEES	94,963	135,000	135,000	150,000	152,250	157,158
22	USE OF GOODS AND SERVICES	143,586	185,918	164,758	231,855	235,333	242,919
	Total	238,549	320,918	299,758	381,855	387,583	400,077

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	238,549	320,918	299,758	381,855	387,583	400,077
21	COMPENSATION OF EMPLOYEES	94,963	135,000	135,000	150,000	152,250	157,158
211101	Basic Salary - Civil Service	94,963	135,000	135,000	150,000	152,250	157,158
22	USE OF GOODS AND SERVICES	143,586	185,918	164,758	231,855	235,333	242,919
221203	Telecommunications, Internet, Postage and Courier	3,869	3,600	3,119	3,600	3,654	3,772
221401	Fuel and Lubricants - Vehicles	16,086	11,265	8,083	13,475	13,677	14,118
221402	Fuel and Lubricants – Generator	16,092	16,092	11,326	16,000	16,240	16,764
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221503	Repairs and Maintenance–Generators	16,496	9,392	9,862	10,000	10,150	10,477
221601	Cleaning Materials and Services	6,249	4,809	5,049	4,200	4,263	4,400
221602	Stationery	15,356	15,364	9,036	20,000	20,300	20,954
221701	Consultancy Services	14,958	15,000	15,750	15,000	15,225	15,716
222103	Food and Catering Services	37,683	93,596	84,893	122,780	124,622	128,639
222113	Guard and Security Services	16,797	16,800	17,640	16,800	17,052	17,602
	Total	238,549	320,918	299,758	381,855	387,583	400,077

402 MINISTRY OF LANDS, MINES & ENERGY

Mission:

The Ministry of Lands, Mines and Energy was created by an Act of Legislature in 1972 to assess the Land and Mineral resources of Liberia and to formulate policies and guidelines for exploration of those resources for the economic and social benefits of all Liberians. Decree No.55, issued on October 2, 1981, changed the name from Lands and Mines to Lands, Mines and Energy to give equal recognition to the Energy Sector.

Achievements (FY2015-16):

Extended the electricity transmission and distribution systems; constructed facilities for off-loading, transport, and storage of heavy fuel oil (HFO); provided support for the expansion of supply options; and provided support for the strengthening of the sector's institutional capacity.

Objectives (FY2016-17):

Increase proficiency in monitoring of mineral title holders; foster decentralization of mining processes; demarcate and re-demarcate mining claims; facilitate mapping out land and title deeds to reduce land dispute across the country; and maintain compliance with the Kimberley Process.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	2,250,000	65,000	400,000	379,529	391,764
21 COMPENSATION OF EMPLOYEES	1,431,128	1,538,717	1,538,716	2,114,658	2,137,628	2,206,537
22 USE OF GOODS AND SERVICES	1,284,223	1,197,376	1,167,188	1,056,139	1,070,919	1,105,442
23 CONSUMPTION OF FIXED CAPITAL	0	10,500	110,513	0	0	0
26 GRANTS	1,000,000	0	0	0	0	0
Total	3,715,351	4,996,593	2,881,417	3,570,797	3,588,077	3,703,742

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Mines	364,762	301,416	294,135	463,911	469,120	484,242
200 Lands, Survey and Cartography	284,404	297,416	294,301	351,000	355,195	366,645
300 Mineral Exploration and Research	172,056	190,801	188,909	234,388	236,639	244,267
400 Energy	154,644	2,012,610	174,410	545,606	526,625	543,601
500 Planning and Development	24,933	57,000	74,202	190,733	191,844	198,028
600 Office of Precious Minerals	13,942	25,000	23,130	12,720	12,911	13,327
700 Land Bank	10,948	25,000	17,294	4,400	4,466	4,610
800 Administration and Management	2,689,662	2,087,350	1,815,036	1,768,039	1,791,278	1,849,022
Total	3,715,351	4,996,593	2,881,417	3,570,797	3,588,077	3,703,742

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0128	Promote mineral investment by	0	350,000	0	0	0	0
5007	CPF:Compensation WAPP	0	500,000	0	0	0	0
5148	CPF:Bushrod Power Generation Expansion Project	0	600,000	0	400,000	379,529	391,764
5720	Liberia Accelerated Electricit	0	800,000	65,000	0	0	0
Total		0	2,250,000	65,000	400,000	379,529	391,764

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Grand Total (GoL and Donor)		0	2,250,000	65,000	400,000	379,529	391,764
1.4 Allocations by Economic Item							
Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	2,250,000	65,000	400,000	379,529	391,764
200000	Natioinal Project	0	2,250,000	65,000	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	1,431,128	1,538,717	1,538,716	2,114,658	2,137,628	2,206,537
211101	Basic Salary - Civil Service	739,636	853,869	799,414	792,035	803,916	829,831
211110	General Allowance	691,492	684,848	739,302	739,303	750,393	774,582
211116	Special Allowance	0	0	0	583,320	583,320	602,124
22	USE OF GOODS AND SERVICES	1,284,223	1,197,376	1,167,188	1,056,139	1,070,919	1,105,442
221101	Foreign Travel-Means of travel	22,407	34,200	31,175	32,950	33,444	34,522
221102	Foreign Travel-Daily Subsistance Allowance	34,757	30,400	28,706	28,021	28,441	29,358
221103	Foreign Travel-Incidental Allowance	5,721	4,240	3,990	2,900	2,944	3,038
221104	Domestic Travel-Means of Travel	7,754	18,320	14,696	7,147	7,254	7,488
221105	Domestic Travel-Daily Subsistance Allowance	13,961	24,316	21,018	3,825	3,882	4,008
221201	Electricity	16,841	33,756	0	3,782	3,782	3,904
221202	Water and Sewage	3,463	3,756	1,315	3,756	3,812	3,935
221203	Telecommunications, Internet, Postage and Courier	28,613	22,772	20,022	22,000	22,330	23,050
221204	Refuse Collection	825	900	945	1,200	1,218	1,257
221303	Office Building Rental and Lease	53,998	57,000	50,784	67,000	67,000	69,160
221401	Fuel and Lubricants - Vehicles	80,170	61,726	49,284	8,192	8,315	8,583
221402	Fuel and Lubricants – Generator	8,745	11,113	17,704	4,001	4,061	4,192
221501	Repair and Maintenance–Civil	27,645	13,250	13,046	1,260	1,279	1,320
221502	Repairs and Maintenance - Vehicles	26,992	23,462	23,665	6,000	6,090	6,286
221503	Repairs and Maintenance–Generators	4,371	3,200	3,360	2,414	2,450	2,529
221504	Repairs and Maintenance, Machinery, Equipment	1,406	0	0	0	0	0
221602	Stationery	31,765	27,059	20,651	9,667	9,812	10,128
221603	Printing, Binding and Publications Services	2,371	2,756	2,894	620	629	650
221606	Other Office Materials and	5,486	4,700	4,935	1,055	1,071	1,105
221701	Consultancy Services	740,075	793,992	833,692	840,696	853,306	880,814
221704	Feasibility Studies/Surveys	64,998	0	0	0	0	0
221812	Special Operations Services	41,577	0	0	0	0	0
221903	Staff Training – Local	1,000	3,000	3,150	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,050	5,208	4,495	0	0	0
222103	Food and Catering Services	1,400	1,500	263	0	0	0
222105	Entertainment Representation and Gifts	16,476	11,868	12,272	0	0	0
222108	Advertising and Public Relations	2,884	1,126	1,182	0	0	0
222109	Operational Expenses	31,832	0	0	8,303	8,428	8,699
223106	Vehicle Insurance	3,640	3,756	3,944	1,350	1,370	1,414
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	110,513	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232211	Machinery and other Equipment	0	0	105,000	0	0	0
235101	Land	0	10,500	5,513	0	0	0
26	GRANTS	1,000,000	0	0	0	0	0
263101	Transfer to Ministries Current	1,000,000	0	0	0	0	0
Total		3,715,351	4,996,593	2,881,417	3,570,797	3,588,077	3,703,742

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	3,715,351	4,996,593	2,881,417	3,570,797	3,588,077	3,703,742
Total		3,715,351	4,996,593	2,881,417	3,570,797	3,588,077	3,703,742

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Mines	364,762	301,416	294,135	463,911	469,120	484,242
21	COMPENSATION OF EMPLOYEES	276,414	276,416	276,416	454,666	459,736	474,556
22	USE OF GOODS AND SERVICES	88,348	25,000	17,719	9,245	9,384	9,686
Total		364,762	301,416	294,135	463,911	469,120	484,242

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	MINES	364,762	301,416	294,135	463,911	469,120	484,242
21	COMPENSATION OF EMPLOYEES	276,414	276,416	276,416	454,666	459,736	474,556
211101	Basic Salary - Civil Service	229,998	230,000	230,000	291,586	295,960	305,500
211110	General Allowance	46,416	46,416	46,416	46,416	47,112	48,631
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	88,348	25,000	17,719	9,245	9,384	9,686
221101	Foreign Travel-Means of travel	5,000	1,000	1,050	1,000	1,015	1,048
221102	Foreign Travel-Daily Subsistence Allowance	5,575	1,500	1,575	1,500	1,523	1,572
221104	Domestic Travel-Means of Travel	2,489	5,750	2,888	1,517	1,540	1,589
221105	Domestic Travel-Daily Subsistence Allowance	4,414	5,000	2,100	1,255	1,274	1,315
221203	Telecommunications, Internet, Postage and Courier	2,640	1,000	1,050	0	0	0
221401	Fuel and Lubricants - Vehicles	9,357	5,500	4,330	2,398	2,434	2,512
221602	Stationery	7,130	3,000	2,363	1,100	1,117	1,152
221603	Printing, Binding and Publications Services	2,001	300	315	420	426	440
221606	Other Office Materials and Consumable	496	1,200	1,260	55	56	58
221812	Special Operations Services	41,577	0	0	0	0	0
222105	Entertainment Representation and Gifts	6,404	750	788	0	0	0
222108	Advertising and Public Relations	1,265	0	0	0	0	0
Total		364,762	301,416	294,135	463,911	469,120	484,242

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2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Lands, Survey and Cartography	284,404	297,416	294,301	351,000	355,195	366,645
21	COMPENSATION OF EMPLOYEES	241,143	251,416	251,416	309,358	313,303	323,403
22	USE OF GOODS AND SERVICES	43,261	46,000	42,885	41,642	41,892	43,242
	Total	284,404	297,416	294,301	351,000	355,195	366,645

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	LANDS, SURVEY AND CARTOGRAPHY	284,404	297,416	294,301	351,000	355,195	366,645
21	COMPENSATION OF EMPLOYEES	241,143	251,416	251,416	309,358	313,303	323,403
211101	Basic Salary - Civil Service	194,727	205,000	205,000	216,610	219,859	226,947
211110	General Allowance	46,416	46,416	46,416	46,416	47,112	48,631
211116	Special Allowance	0	0	0	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	43,261	46,000	42,885	41,642	41,892	43,242
221101	Foreign Travel-Means of travel	1,257	3,000	2,417	3,000	3,045	3,143
221102	Foreign Travel-Daily Subsistence Allowance	3,000	3,000	3,150	3,000	3,045	3,143
221104	Domestic Travel-Means of Travel	621	940	987	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistence Allowance	1,875	3,130	2,237	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	0	0	5,000	5,075	5,239
221303	Office Building Rental and Lease	21,000	21,000	22,050	25,000	25,000	25,806
221401	Fuel and Lubricants - Vehicles	5,995	6,000	4,725	2,020	2,050	2,116
221501	Repair and Maintenance-Civil	3,732	2,750	2,021	510	518	534
221502	Repairs and Maintenance - Vehicles	3,353	3,750	3,281	1,000	1,015	1,048
221602	Stationery	1,313	1,312	1,033	1,112	1,129	1,165
222105	Entertainment Representation and Gifts	1,115	1,118	984	0	0	0
	Total	284,404	297,416	294,301	351,000	355,195	366,645

2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Mineral Exploration and Research	172,056	190,801	188,909	234,388	236,639	244,267
21	COMPENSATION OF EMPLOYEES	144,292	152,435	152,435	179,188	181,181	187,021
22	USE OF GOODS AND SERVICES	27,764	38,366	36,474	55,200	55,458	57,246
	Total	172,056	190,801	188,909	234,388	236,639	244,267

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	MINERAL EXPLORATION AND RESEARCH	172,056	190,801	188,909	234,388	236,639	244,267
21	COMPENSATION OF EMPLOYEES	144,292	152,435	152,435	179,188	181,181	187,021
211101	Basic Salary - Civil Service	96,857	105,000	105,000	85,420	86,701	89,496
211110	General Allowance	47,435	47,435	47,435	47,436	48,148	49,700
211116	Special Allowance	0	0	0	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	27,764	38,366	36,474	55,200	55,458	57,246

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221101	Foreign Travel-Means of travel	0	4,500	3,733	3,250	3,299	3,405
221102	Foreign Travel-Daily Subsistance Allowance	3,000	4,500	4,561	3,250	3,299	3,405
221104	Domestic Travel-Means of Travel	0	2,436	1,508	1,000	1,015	1,048
221105	Domestic Travel-Daily Subsistance Allowance	2,220	3,504	3,679	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	0	0	0	6,800	6,902	7,124
221303	Office Building Rental and Lease	12,999	13,366	14,034	38,000	38,000	39,225
221401	Fuel and Lubricants - Vehicles	5,621	6,108	4,810	1,000	1,015	1,048
221502	Repairs and Maintenance - Vehicles	2,236	2,264	2,377	900	914	943
221602	Stationery	1,688	1,688	1,772	0	0	0
Total		172,056	190,801	188,909	234,388	236,639	244,267

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Energy	154,644	2,012,610	174,410	545,606	526,625	543,601
20	CAPITAL INVESTMENT	0	1,900,000	65,000	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	54,610	87,610	87,610	133,942	135,256	139,616
22	USE OF GOODS AND SERVICES	100,034	25,000	21,800	11,664	11,839	12,221
Total		154,644	2,012,610	174,410	545,606	526,625	543,601

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	ENERGY	154,644	2,012,610	174,410	545,606	526,625	543,601
20	CAPITAL INVESTMENT	0	1,900,000	65,000	400,000	379,529	391,764
200000	Public Investment	0	1,900,000	65,000	400,000	379,529	391,764
21	COMPENSATION OF EMPLOYEES	54,610	87,610	87,610	133,942	135,256	139,616
211101	Basic Salary - Civil Service	22,000	55,000	55,000	55,000	55,825	57,625
211110	General Allowance	32,610	32,610	32,610	32,610	33,099	34,166
211116	Special Allowance	0	0	0	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	100,034	25,000	21,800	11,664	11,839	12,221
221101	Foreign Travel-Means of travel	1,379	2,000	0	2,000	2,030	2,095
221102	Foreign Travel-Daily Subsistance Allowance	5,251	1,500	1,424	1,800	1,827	1,886
221103	Foreign Travel-Incidental Allowance	0	2,000	1,680	1,800	1,827	1,886
221104	Domestic Travel-Means of Travel	2,451	4,000	4,200	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistance Allowance	0	5,000	5,250	1,000	1,015	1,048
221203	Telecommunications, Internet, Postage and Courier	5,235	1,000	1,050	0	0	0
221401	Fuel and Lubricants - Vehicles	5,996	2,500	1,968	0	0	0
221501	Repair and Maintenance–Civil	3,667	0	0	0	0	0
221502	Repairs and Maintenance - Vehicles	5,107	1,500	1,575	906	920	949
221602	Stationery	2,250	4,000	3,078	1,158	1,175	1,213
221606	Other Office Materials and Consumable	1,041	1,500	1,575	1,000	1,015	1,048

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221704	Feasibility Studies/Surveys	64,998	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,674	0	0	0	0	0
222108	Advertising and Public Relations	985	0	0	0	0	0
Total		154,644	2,012,610	174,410	545,606	526,625	543,601

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Planning and Development	24,933	57,000	74,202	190,733	191,844	198,028
21	COMPENSATION OF EMPLOYEES	10,000	32,000	50,350	183,518	184,521	190,469
22	USE OF GOODS AND SERVICES	14,933	25,000	23,852	7,215	7,323	7,559
Total		24,933	57,000	74,202	190,733	191,844	198,028

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	PLANNING AND DEVELOPMENT	24,933	57,000	74,202	190,733	191,844	198,028
21	COMPENSATION OF EMPLOYEES	10,000	32,000	50,350	183,518	184,521	190,469
211101	Basic Salary - Civil Service	0	22,000	40,350	56,854	57,707	59,567
211110	General Allowance	10,000	10,000	10,000	10,000	10,150	10,477
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	14,933	25,000	23,852	7,215	7,323	7,559
221101	Foreign Travel-Means of travel	0	3,700	3,586	3,700	3,756	3,877
221102	Foreign Travel-Daily Subsistance Allowance	3,000	3,000	3,150	1,571	1,595	1,646
221103	Foreign Travel-Incidental Allowance	0	1,240	1,260	0	0	0
221104	Domestic Travel-Means of Travel	537	1,000	1,050	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	0	1,496	1,571	0	0	0
221401	Fuel and Lubricants - Vehicles	4,122	4,128	3,251	0	0	0
221502	Repairs and Maintenance - Vehicles	3,397	3,448	3,620	944	958	989
221602	Stationery	710	1,324	1,390	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	70	956	1,004	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	800	3,708	2,920	0	0	0
222105	Entertainment Representation and Gifts	2,297	1,000	1,050	0	0	0
Total		24,933	57,000	74,202	190,733	191,844	198,028

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Office of Precious Minerals	13,942	25,000	23,130	12,720	12,911	13,327
22	USE OF GOODS AND SERVICES	13,942	25,000	23,130	12,720	12,911	13,327
Total		13,942	25,000	23,130	12,720	12,911	13,327

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	OFFICE OF PRECIOUS MINERALS	13,942	25,000	23,130	12,720	12,911	13,327
22	USE OF GOODS AND SERVICES	13,942	25,000	23,130	12,720	12,911	13,327
221101	Foreign Travel-Means of travel	0	5,000	4,639	5,000	5,075	5,239
221102	Foreign Travel-Daily Subsistance Allowance	3,139	5,000	4,426	5,000	5,075	5,239
221104	Domestic Travel-Means of Travel	957	2,250	2,363	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	2,625	2,250	2,363	0	0	0
221203	Telecommunications, Internet, Postage and Courier	2,700	3,000	3,150	0	0	0
221401	Fuel and Lubricants - Vehicles	3,372	4,265	3,362	0	0	0
221502	Repairs and Maintenance - Vehicles	399	2,500	2,312	500	508	524
221602	Stationery	750	735	515	1,000	1,015	1,048
222109	Operational Expenses	0	0	0	1,220	1,238	1,278
	Total	13,942	25,000	23,130	12,720	12,911	13,327

2.1 Summary Allocation by Deparment and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0700	Land Bank	10,948	25,000	17,294	4,400	4,466	4,610
22	USE OF GOODS AND SERVICES	10,948	14,500	11,781	4,400	4,466	4,610
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	5,513	0	0	0
	Total	10,948	25,000	17,294	4,400	4,466	4,610

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0700	LAND BANK	10,948	25,000	17,294	4,400	4,466	4,610
22	USE OF GOODS AND SERVICES	10,948	14,500	11,781	4,400	4,466	4,610
221104	Domestic Travel-Means of Travel	699	1,944	1,700	1,630	1,654	1,708
221105	Domestic Travel-Daily Subsistance Allowance	0	1,936	1,718	570	579	597
221401	Fuel and Lubricants - Vehicles	10,249	10,620	8,363	0	0	0
221603	Printing, Binding and Publications Services	0	0	0	200	203	210
222109	Operational Expenses	0	0	0	2,000	2,030	2,095
23	CONSUMPTION OF FIXED CAPITAL	0	10,500	5,513	0	0	0
235101	Land	0	10,500	5,513	0	0	0
	Total	10,948	25,000	17,294	4,400	4,466	4,610

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0800	Administration and Management	2,689,662	2,087,350	1,815,036	1,768,039	1,791,278	1,849,022
20	CAPITAL INVESTMENT	0	350,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	704,669	738,840	720,489	853,986	863,631	891,471
22	USE OF GOODS AND SERVICES	984,993	998,510	989,547	914,053	927,647	957,551
23	CONSUMPTION OF FIXED CAPITAL	0	0	105,000	0	0	0
26	GRANTS	1,000,000	0	0	0	0	0
	Total	2,689,662	2,087,350	1,815,036	1,768,039	1,791,278	1,849,022

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0800	ADMINISTRATION AND MANAGEMENT	2,689,662	2,087,350	1,815,036	1,768,039	1,791,278	1,849,022
20	CAPITAL INVESTMENT	0	350,000	0	0	0	0
200000	Public Investment	0	350,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	704,669	738,840	720,489	853,986	863,631	891,471
211101	Basic Salary - Civil Service	196,054	236,869	164,064	86,565	87,863	90,696
211110	General Allowance	508,615	501,971	556,425	556,425	564,771	582,977
211116	Special Allowance	0	0	0	210,996	210,996	217,798
22	USE OF GOODS AND SERVICES	984,993	998,510	989,547	914,053	927,647	957,551
221101	Foreign Travel-Means of travel	14,771	15,000	15,750	15,000	15,225	15,716
221102	Foreign Travel-Daily Subsistence Allowance	11,792	11,900	10,420	11,900	12,079	12,468
221103	Foreign Travel-Incidental Allowance	5,721	1,000	1,050	1,100	1,117	1,152
221105	Domestic Travel-Daily Subsistence Allowance	2,827	2,000	2,100	0	0	0
221201	Electricity	16,841	33,756	0	3,782	3,782	3,904
221202	Water and Sewage	3,463	3,756	1,315	3,756	3,812	3,935
221203	Telecommunications, Internet, Postage and Courier	18,038	17,772	14,772	10,200	10,353	10,687
221204	Refuse Collection	825	900	945	1,200	1,218	1,257
221303	Office Building Rental and Lease	19,999	22,634	14,700	4,000	4,000	4,129
221401	Fuel and Lubricants - Vehicles	35,458	22,605	18,475	2,774	2,816	2,906
221402	Fuel and Lubricants – Generator	8,745	11,113	17,704	4,001	4,061	4,192
221501	Repair and Maintenance–Civil	20,246	10,500	11,025	750	761	786
221502	Repairs and Maintenance - Vehicles	12,500	10,000	10,500	1,750	1,776	1,834
221503	Repairs and Maintenance–Generators	4,371	3,200	3,360	2,414	2,450	2,529
221504	Repairs and Maintenance, Machinery, Equipment	1,406	0	0	0	0	0
221602	Stationery	17,924	15,000	10,500	4,297	4,361	4,502
221603	Printing, Binding and Publications Services	300	1,500	1,575	0	0	0
221606	Other Office Materials and Consumable	3,949	2,000	2,100	0	0	0
221701	Consultancy Services	740,075	793,992	833,692	840,696	853,306	880,814
221903	Staff Training – Local	1,000	3,000	3,150	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,250	1,500	1,575	0	0	0
222103	Food and Catering Services	1,400	1,500	263	0	0	0
222105	Entertainment Representation and Gifts	4,986	9,000	9,450	0	0	0
222108	Advertising and Public Relations	634	1,126	1,182	0	0	0
222109	Operational Expenses	31,832	0	0	5,083	5,159	5,326
223106	Vehicle Insurance	3,640	3,756	3,944	1,350	1,370	1,414
23	CONSUMPTION OF FIXED CAPITAL	0	0	105,000	0	0	0
232211	Machinery and other Equipment	0	0	105,000	0	0	0
26	GRANTS	1,000,000	0	0	0	0	0
263101	Transfer to Ministries Current	1,000,000	0	0	0	0	0
Total		2,689,662	2,087,350	1,815,036	1,768,039	1,791,278	1,849,022

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

407 FORESTRY DEVELOPMENT AUTHORITY

Mission:

The Forestry Development Authority was established by an Act of Legislature in 1976 to effectively manage all timber forest products for the benefits of all Liberians. The Forestry Reform Law of 2006 further details the agency's purpose.

Achievements (FY2015-16):

Conducted validations on community forest; established a tree nursery at the Fendell Campus of the University of Liberia to commemorate the National Tree Planting Day; and discussed and finalized the Harmonized Version of the Community Rights Regulations with stakeholders like Green Advocates

Objectives (FY2016-17):

Establish an integrated forest research and information gathering mechanism to inform management decision regarding the protection and sustainable management of the forest resources of Liberia; and demarcate protected areas, FMCs, TSCS & community forests

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	2,491,936	2,499,000	2,704,000	2,807,940	2,848,799	2,940,633
22 USE OF GOODS AND SERVICES	1,460,005	4,425,094	2,190,920	1,250,178	1,268,713	1,309,611
23 CONSUMPTION OF FIXED CAPITAL	0	888,125	932,531	0	0	0
26 GRANTS	308	1,001,875	264,469	0	0	0
Total	3,952,249	8,814,094	6,091,920	4,058,118	4,117,512	4,250,244

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Research and Development	308,546	312,214	307,266	297,912	302,381	312,128
200 Commercial Forestry	595,275	588,862	559,912	517,981	525,713	542,660
300 Community Forestry	247,156	237,050	219,682	164,304	166,769	172,145
400 Conservation	913,562	886,605	865,655	808,074	820,195	846,635
500 Administration and Management	1,202,975	1,789,363	1,978,370	1,269,847	1,287,455	1,328,957
500 General Claims	684,735	5,000,000	2,161,035	1,000,000	1,015,000	1,047,720
Total	3,952,249	8,814,094	6,091,920	4,058,118	4,117,512	4,250,244

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	2,491,936	2,499,000	2,704,000	2,807,940	2,848,799	2,940,633
211101 Basic Salary - Civil Service	2,407,937	2,415,000	2,620,000	2,723,940	2,764,799	2,853,925
211116 Special Allowance	83,999	84,000	84,000	84,000	84,000	86,708
22 USE OF GOODS AND SERVICES	1,460,005	4,425,094	2,190,920	1,250,178	1,268,713	1,309,611
221105 Domestic Travel-Daily Subsistence Allowance	56,609	85,089	47,721	140,715	142,826	147,430
221202 Water and Sewage	1,131	1,313	788	0	0	0
221203 Telecommunications, Internet, Postage and Courier	30,754	34,750	23,036	17,500	17,763	18,335
221303 Office Building Rental and Lease	17,041	15,000	5,427	14,500	14,500	14,967

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	88,461	70,138	52,822	34,301	34,816	35,938
221402	Fuel and Lubricants – Generator	35,320	28,250	21,141	15,000	15,225	15,716
221501	Repair and Maintenance–Civil	4,998	9,750	8,663	0	0	0
221502	Repairs and Maintenance - Vehicles	57,865	35,375	21,395	4,000	4,060	4,191
221504	Repairs and Maintenance, Machinery, Equipment	24,236	23,125	16,385	0	0	0
221602	Stationery	51,340	51,799	39,565	16,000	16,240	16,764
221603	Printing, Binding and Publications Services	11,687	8,187	6,497	4,250	4,314	4,453
221604	Newspapers, Books and Periodicals	2,928	5,693	3,878	1,500	1,523	1,572
221606	Other Office Materials and	3,873	4,670	3,413	1,912	1,941	2,003
221701	Consultancy Services	7,290	10,417	10,938	0	0	0
221807	Agricultural Supplies and Inputs	3,118	4,125	4,331	0	0	0
221903	Staff Training – Local	1,121	1,125	1,181	0	0	0
221904	Staff Training – Foreign	11,418	1,500	1,575	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	5,069	8,318	6,371	0	0	0
222103	Food and Catering Services	36,907	7,500	5,906	0	0	0
222104	Equipment and Household Materials	5,303	7,800	4,565	0	0	0
222105	Entertainment Representation and Gifts	3,618	7,420	2,849	500	508	524
222119	Legal Dues and Compensations	170,989	0	0	0	0	0
222135	Societe Generale de Sueveillan	684,735	4,000,000	1,898,535	1,000,000	1,015,000	1,047,720
223101	Personnel Insurance	60,158	3,750	3,938	0	0	0
223106	Vehicle Insurance	84,036	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	888,125	932,531	0	0	0
232201	Transport Equipment	0	888,125	932,531	0	0	0
26	GRANTS	308	1,001,875	264,469	0	0	0
262104	Contributions to International Organization	308	1,875	1,969	0	0	0
263608	Transfer to County and Community Benefit	0	1,000,000	262,500	0	0	0
Total		3,952,249	8,814,094	6,091,920	4,058,118	4,117,512	4,250,244

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	3,952,249	8,814,094	6,091,920	4,058,118	4,117,512	4,250,244
11	MONTSEERRADO	0	0	0	0	0	0
Total		3,952,249	8,814,094	6,091,920	4,058,118	4,117,512	4,250,244

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Research and Development	308,546	312,214	307,266	297,912	302,381	312,128
21	COMPENSATION OF EMPLOYEES	284,541	285,000	285,000	275,412	279,543	288,555
22	USE OF GOODS AND SERVICES	24,005	27,214	22,266	22,500	22,838	23,574

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	308,546	312,214	307,266	297,912	302,381	312,128
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	RESEARCH AND DEVELOPMENT	308,546	312,214	307,266	297,912	302,381	312,128
21	COMPENSATION OF EMPLOYEES	284,541	285,000	285,000	275,412	279,543	288,555
211101	Basic Salary - Civil Service	284,541	285,000	285,000	275,412	279,543	288,555
22	USE OF GOODS AND SERVICES	24,005	27,214	22,266	22,500	22,838	23,574
221105	Domestic Travel-Daily Subsistence Allowance	1,579	2,589	2,625	7,500	7,613	7,858
221203	Telecommunications, Internet, Postage and Courier	1,875	1,875	1,969	2,500	2,538	2,619
221401	Fuel and Lubricants - Vehicles	6,750	7,500	5,906	7,500	7,613	7,858
221402	Fuel and Lubricants – Generator	1,117	1,125	827	5,000	5,075	5,239
221502	Repairs and Maintenance - Vehicles	2,875	3,750	2,363	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	3,558	4,500	4,200	0	0	0
221602	Stationery	4,625	5,125	3,588	0	0	0
221603	Printing, Binding and Publications Services	750	750	788	0	0	0
221904	Staff Training – Foreign	876	0	0	0	0	0
	Total	308,546	312,214	307,266	297,912	302,381	312,128
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Commercial Forestry	595,275	588,862	559,912	517,981	525,713	542,660
21	COMPENSATION OF EMPLOYEES	499,250	500,000	500,000	483,180	490,428	506,237
22	USE OF GOODS AND SERVICES	96,025	88,862	59,912	34,801	35,286	36,423
	Total	595,275	588,862	559,912	517,981	525,713	542,660
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	COMMERCIAL FORESTRY	595,275	588,862	559,912	517,981	525,713	542,660
21	COMPENSATION OF EMPLOYEES	499,250	500,000	500,000	483,180	490,428	506,237
211101	Basic Salary - Civil Service	499,250	500,000	500,000	483,180	490,428	506,237
22	USE OF GOODS AND SERVICES	96,025	88,862	59,912	34,801	35,286	36,423
221105	Domestic Travel-Daily Subsistence Allowance	10,250	17,500	10,210	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	6,625	7,625	4,784	5,000	5,075	5,239
221303	Office Building Rental and Lease	2,482	2,500	1,050	2,500	2,500	2,581
221401	Fuel and Lubricants - Vehicles	21,486	22,500	15,881	10,801	10,963	11,316
221402	Fuel and Lubricants – Generator	10,425	7,500	5,906	0	0	0
221502	Repairs and Maintenance - Vehicles	17,990	10,000	5,250	4,000	4,060	4,191
221504	Repairs and Maintenance, Machinery, Equipment	16,760	10,000	5,425	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	3,864	4,875	5,119	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	1,312	1,312	1,378	1,500	1,523	1,572
221606	Other Office Materials and Consumable	372	375	394	0	0	0
221701	Consultancy Services	2,301	2,500	2,625	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,493	1,500	1,575	0	0	0
222105	Entertainment Representation and Gifts	665	675	315	0	0	0
Total		595,275	588,862	559,912	517,981	525,713	542,660

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Community Forestry	247,156	237,050	219,682	164,304	166,769	172,145
21	COMPENSATION OF EMPLOYEES	174,494	175,000	175,000	149,304	151,544	156,429
22	USE OF GOODS AND SERVICES	72,662	62,050	44,682	15,000	15,225	15,716
Total		247,156	237,050	219,682	164,304	166,769	172,145

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	COMMUNITY FORESTRY	247,156	237,050	219,682	164,304	166,769	172,145
21	COMPENSATION OF EMPLOYEES	174,494	175,000	175,000	149,304	151,544	156,429
211101	Basic Salary - Civil Service	174,494	175,000	175,000	149,304	151,544	156,429
22	USE OF GOODS AND SERVICES	72,662	62,050	44,682	15,000	15,225	15,716
221105	Domestic Travel-Daily Subsistence Allowance	11,406	17,500	10,211	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	4,318	5,125	3,329	0	0	0
221401	Fuel and Lubricants - Vehicles	12,332	15,000	11,288	0	0	0
221402	Fuel and Lubricants – Generator	1,501	1,875	1,642	0	0	0
221502	Repairs and Maintenance - Vehicles	2,825	4,125	3,150	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	688	1,500	1,575	0	0	0
221602	Stationery	10,879	12,500	9,234	5,000	5,075	5,239
221903	Staff Training – Local	496	0	0	0	0	0
221904	Staff Training – Foreign	869	0	0	0	0	0
222105	Entertainment Representation and Gifts	590	675	315	0	0	0
223101	Personnel Insurance	2,957	3,750	3,938	0	0	0
223106	Vehicle Insurance	23,801	0	0	0	0	0
Total		247,156	237,050	219,682	164,304	166,769	172,145

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Conservation	913,562	886,605	865,655	808,074	820,195	846,635
21	COMPENSATION OF EMPLOYEES	804,113	805,000	805,000	777,912	789,581	815,034

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	109,449	81,605	60,655	30,162	30,614	31,601
	Total	913,562	886,605	865,655	808,074	820,195	846,635

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	CONSERVATION	913,562	886,605	865,655	808,074	820,195	846,635
21	COMPENSATION OF EMPLOYEES	804,113	805,000	805,000	777,912	789,581	815,034
211101	Basic Salary - Civil Service	804,113	805,000	805,000	777,912	789,581	815,034
22	USE OF GOODS AND SERVICES	109,449	81,605	60,655	30,162	30,614	31,601
221105	Domestic Travel-Daily Subsistence Allowance	14,239	22,500	11,550	7,500	7,613	7,858
221203	Telecommunications, Internet, Postage and Courier	3,581	5,125	2,804	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	20,238	5,138	5,395	6,000	6,090	6,286
221402	Fuel and Lubricants – Generator	4,669	5,250	4,057	5,000	5,075	5,239
221501	Repair and Maintenance–Civil	1,248	2,250	2,363	0	0	0
221502	Repairs and Maintenance - Vehicles	8,994	7,500	6,253	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	1,202	1,875	1,969	0	0	0
221602	Stationery	5,866	6,875	5,787	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	631	1,125	1,181	1,250	1,269	1,310
221606	Other Office Materials and Consumable	202	375	394	412	418	432
221701	Consultancy Services	415	417	438	0	0	0
221807	Agricultural Supplies and Inputs	3,118	4,125	4,331	0	0	0
221903	Staff Training – Local	625	1,125	1,181	0	0	0
221904	Staff Training – Foreign	1,500	1,500	1,575	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	1,116	1,125	1,181	0	0	0
222103	Food and Catering Services	36,907	7,500	5,906	0	0	0
222104	Equipment and Household Materials	4,898	7,125	4,171	0	0	0
222105	Entertainment Representation and Gifts	0	675	119	0	0	0
	Total	913,562	886,605	865,655	808,074	820,195	846,635

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Administration and Management	1,202,975	1,789,363	1,978,370	1,269,847	1,287,455	1,328,957
21	COMPENSATION OF EMPLOYEES	729,538	734,000	939,000	1,122,132	1,137,704	1,174,379
22	USE OF GOODS AND SERVICES	473,129	165,363	104,870	147,715	149,751	154,578
23	CONSUMPTION OF FIXED CAPITAL	0	888,125	932,531	0	0	0
26	GRANTS	308	1,875	1,969	0	0	0
	Total	1,202,975	1,789,363	1,978,370	1,269,847	1,287,455	1,328,957

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	ADMINISTRATION AND MANAGEMENT	1,202,975	1,789,363	1,978,370	1,269,847	1,287,455	1,328,957
21	COMPENSATION OF EMPLOYEES	729,538	734,000	939,000	1,122,132	1,137,704	1,174,379
211101	Basic Salary - Civil Service	645,539	650,000	855,000	1,038,132	1,053,704	1,087,671
211116	Special Allowance	83,999	84,000	84,000	84,000	84,000	86,708
22	USE OF GOODS AND SERVICES	473,129	165,363	104,870	147,715	149,751	154,578
221105	Domestic Travel-Daily Subsistence Allowance	19,135	25,000	13,125	105,715	107,301	110,760
221202	Water and Sewage	1,131	1,313	788	0	0	0
221203	Telecommunications, Internet, Postage and Courier	14,355	15,000	10,150	5,000	5,075	5,239
221303	Office Building Rental and Lease	14,559	12,500	4,377	12,000	12,000	12,387
221401	Fuel and Lubricants - Vehicles	27,655	20,000	14,352	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	17,608	12,500	8,709	5,000	5,075	5,239
221501	Repair and Maintenance–Civil	3,750	7,500	6,300	0	0	0
221502	Repairs and Maintenance - Vehicles	25,181	10,000	4,379	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	2,028	5,250	3,216	0	0	0
221602	Stationery	26,106	22,424	15,837	5,000	5,075	5,239
221603	Printing, Binding and Publications Services	8,994	5,000	3,150	1,500	1,523	1,572
221604	Newspapers, Books and Periodicals	2,928	5,693	3,878	1,500	1,523	1,572
221606	Other Office Materials and Consumable	3,299	3,920	2,625	1,500	1,523	1,572
221701	Consultancy Services	4,574	7,500	7,875	0	0	0
221904	Staff Training – Foreign	8,173	0	0	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	2,460	5,693	3,615	0	0	0
222104	Equipment and Household Materials	405	675	394	0	0	0
222105	Entertainment Representation and Gifts	2,363	5,395	2,100	500	508	524
222119	Legal Dues and Compensations	170,989	0	0	0	0	0
223101	Personnel Insurance	57,201	0	0	0	0	0
223106	Vehicle Insurance	60,235	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	0	888,125	932,531	0	0	0
232201	Transport Equipment	0	888,125	932,531	0	0	0
26	GRANTS	308	1,875	1,969	0	0	0
262104	Contributions to International Organization	308	1,875	1,969	0	0	0
Total		1,202,975	1,789,363	1,978,370	1,269,847	1,287,455	1,328,957

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	General Claims	684,735	5,000,000	2,161,035	1,000,000	1,015,000	1,047,720
22	USE OF GOODS AND SERVICES	684,735	4,000,000	1,898,535	1,000,000	1,015,000	1,047,720
26	GRANTS	0	1,000,000	262,500	0	0	0
Total		684,735	5,000,000	2,161,035	1,000,000	1,015,000	1,047,720

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5500	GENERAL CLAIMS	684,735	5,000,000	2,161,035	1,000,000	1,015,000	1,047,720
22	USE OF GOODS AND SERVICES	684,735	4,000,000	1,898,535	1,000,000	1,015,000	1,047,720
222135	Societe Generale de Sueveillan	684,735	4,000,000	1,898,535	1,000,000	1,015,000	1,047,720
26	GRANTS	0	1,000,000	262,500	0	0	0
263608	Transfer to County and Community Benefit	0	1,000,000	262,500	0	0	0
Total		684,735	5,000,000	2,161,035	1,000,000	1,015,000	1,047,720

413 LIBERIA WATER AND SEWER CORPORATION

Mission:

The Liberia Water & Sewer Corporation has a statutory mandate to provide the Liberian population with safe water supply and sanitation and hygiene services at affordable costs to all aimed at reducing incidence of water borne and hygiene-related diseases across the country.

Achievements (FY2015-16):

Undertook infrastructural improvements at White Plains and in three county capitals through the rehabilitation, renovation and restoration of water supplies; and implemented Liberia Municipal Water Project in Robertsport, Voinjama and Sanniquelle, supported by USAID.

Objectives (FY2016-17):

Increase access to quality water supply and sanitation services

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,000,000	300,000	0	0	0
22 USE OF GOODS AND SERVICES	2,374,666	1,700,000	1,698,139	1,395,000	1,415,925	1,461,569
Total	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569
Total	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0163	Operations of White Plains Wat	49,036	0	0	0	0	0
0516	Water and Sanitation Expansion Plan	0	1,000,000	300,000	0	0	0
	Total	49,036	1,000,000	300,000	0	0	0
	Grand Total (GoL and Donor)	49,036	1,000,000	300,000	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	1,000,000	300,000	0	0	0
200000	Natioinal Project	0	1,000,000	300,000	0	0	0
22	USE OF GOODS AND SERVICES	2,374,666	1,700,000	1,698,139	1,395,000	1,415,925	1,461,569
221202	Water and Sewage	172,246	0	0	0	0	0
221205	Other Utilities	0	500,000	468,710	395,000	400,925	413,849
222109	Operational Expenses	2,202,420	1,200,000	1,229,429	1,000,000	1,015,000	1,047,720
	Total	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	172,246	1,000,000	300,000	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
11	MONTSERRADO	2,202,420	1,700,000	1,698,139	1,395,000	1,415,925	1,461,569
	Total	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569
20	CAPITAL INVESTMENT	0	1,000,000	300,000	0	0	0
22	USE OF GOODS AND SERVICES	2,374,666	1,700,000	1,698,139	1,395,000	1,415,925	1,461,569
	Total	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569
20	CAPITAL INVESTMENT	0	1,000,000	300,000	0	0	0
200000	Public Investment	0	1,000,000	300,000	0	0	0
22	USE OF GOODS AND SERVICES	2,374,666	1,700,000	1,698,139	1,395,000	1,415,925	1,461,569
221202	Water and Sewage	172,246	0	0	0	0	0
221205	Other Utilities	0	500,000	468,710	395,000	400,925	413,849
222109	Operational Expenses	2,202,420	1,200,000	1,229,429	1,000,000	1,015,000	1,047,720
	Total	2,374,666	2,700,000	1,998,139	1,395,000	1,415,925	1,461,569

416 LIBERIA ELECTRICITY CORPORATION**Mission:**

N/A

Achievements (FY2015-16):

N/A

Objectives (FY2016-17):

N/A

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	2,000,000	551,952	2,500,000	2,372,059	2,448,525
22 USE OF GOODS AND SERVICES	2,640,000	0	0	0	0	0
Total	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525
Total	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
Government of Liberia Funded Projects							
0238	Eco	0	1,000,000	551,952	0	0	0
5007	CPF:Compensation WAPP	2,640,000	1,000,000	0	2,500,000	2,372,059	2,448,525
	Total	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525
	Grand Total (GoL and Donor)	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20	CAPITAL INVESTMENT	0	2,000,000	551,952	2,500,000	2,372,059	2,448,525
200000	Natioinal Project	0	2,000,000	551,952	2,500,000	2,372,059	2,448,525
22	USE OF GOODS AND SERVICES	2,640,000	0	0	0	0	0
222109	Operational Expenses	2,640,000	0	0	0	0	0
	Total	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525

1.5 Allocations by County

Code	County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
00	NATIONWIDE	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525
	Total	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525

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

2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525
20	CAPITAL INVESTMENT	0	2,000,000	551,952	2,500,000	2,372,059	2,448,525
22	USE OF GOODS AND SERVICES	2,640,000	0	0	0	0	0
Total		2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525
20	CAPITAL INVESTMENT	0	2,000,000	551,952	2,500,000	2,372,059	2,448,525
200000	Public Investment	0	2,000,000	551,952	2,500,000	2,372,059	2,448,525
22	USE OF GOODS AND SERVICES	2,640,000	0	0	0	0	0
222109	Operational Expenses	2,640,000	0	0	0	0	0
Total		2,640,000	2,000,000	551,952	2,500,000	2,372,059	2,448,525

438 RURAL RENEWABLE ENERGY AGENCY

Mission:

The Rural Renewable Energy Agency is mandated to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas with an emphasis on locally available renewable resources.

Achievements (FY2015-16):

Completed feasibility studies of four (4) small hydropower sites for project development in Gbarpolu, Grand Cape Mount, Lofa, and Nimba counties; conducted feasibility studies and developed a pipeline of 6 rural energy projects for phased development through public and private investment; developed a rural energy master plan to provide short-term, medium-term, and long-term actions needed to increase affordable energy access in rural areas; developed and established various business models and management information systems and guidelines for small-scale energy systems operators in rural Liberia; constructed and installed renewable energy systems at Salala checkpoint, Zorzor, and RIA Highway/Shefflin Police depot; and distributed solar lanterns for a fee; and launched the Rural Energy Fund (REFUND) as a financing facility to support rural energy projects. [7]

Objectives (FY2016-17):

Develop and construct a hybrid mini-grid system in north-western Lofa County; Provide modern lighting for the off-grid population through solar lanterns and stand-alone solar PV systems.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	244,517	241,200	241,200	247,980	251,700	259,813
22 USE OF GOODS AND SERVICES	44,835	52,356	54,974	34,061	34,572	35,686
Total	289,352	293,556	296,174	282,041	286,272	295,500

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	289,352	293,556	296,174	282,041	286,272	295,500
Total	289,352	293,556	296,174	282,041	286,272	295,500

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	244,517	241,200	241,200	247,980	251,700	259,813
211101 Basic Salary - Civil Service	230,999	231,000	231,000	238,080	241,651	249,441
211104 Honorarium	7,219	0	0	0	0	0
213101 Medical Expenses –To Employees	6,299	10,200	10,200	9,900	10,049	10,372
22 USE OF GOODS AND SERVICES	44,835	52,356	54,974	34,061	34,572	35,686
221102 Foreign Travel-Daily Subsistence Allowance	2,600	0	0	0	0	0
221103 Foreign Travel-Incidental Allowance	310	0	0	0	0	0
221105 Domestic Travel-Daily Subsistence Allowance	1,794	0	0	0	0	0
221401 Fuel and Lubricants - Vehicles	37,452	36,516	38,342	31,061	31,527	32,543
221502 Repairs and Maintenance - Vehicles	2,679	8,340	8,757	3,000	3,045	3,143
222102 Workshops, Conferences, Symposia and Seminars	0	4,500	4,725	0	0	0
222109 Operational Expenses	0	3,000	3,150	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Total	289,352	293,556	296,174	282,041	286,272	295,500

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	289,352	293,556	296,174	282,041	286,272	295,500
Total		289,352	293,556	296,174	282,041	286,272	295,500

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	289,352	293,556	296,174	282,041	286,272	295,500
21	COMPENSATION OF EMPLOYEES	244,517	241,200	241,200	247,980	251,700	259,813
22	USE OF GOODS AND SERVICES	44,835	52,356	54,974	34,061	34,572	35,686
Total		289,352	293,556	296,174	282,041	286,272	295,500

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	289,352	293,556	296,174	282,041	286,272	295,500
21	COMPENSATION OF EMPLOYEES	244,517	241,200	241,200	247,980	251,700	259,813
211101	Basic Salary - Civil Service	230,999	231,000	231,000	238,080	241,651	249,441
211104	Honorarium	7,219	0	0	0	0	0
213101	Medical Expenses –To Employees	6,299	10,200	10,200	9,900	10,049	10,372
22	USE OF GOODS AND SERVICES	44,835	52,356	54,974	34,061	34,572	35,686
221102	Foreign Travel-Daily Subsistence Allowance	2,600	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	310	0	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	1,794	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	37,452	36,516	38,342	31,061	31,527	32,543
221502	Repairs and Maintenance - Vehicles	2,679	8,340	8,757	3,000	3,045	3,143
222102	Workshops, Conferences, Symposia and Seminars	0	4,500	4,725	0	0	0
222109	Operational Expenses	0	3,000	3,150	0	0	0
Total		289,352	293,556	296,174	282,041	286,272	295,500

09 AGRICULTURE SECTOR**Goal:**

Promote a robust, competitive and modernized agriculture sector (incorporating crops, poultry, livestock and fishery) supportive of sustainable economic growth and development with increase food and nutrition security, employment and youth empowerment.

Strategic Objective:

Improve competitiveness through value addition and increase the capacity of smallholder farmers to transition to large scale production for food and nutrition security through the dissemination of improved technologies and farming methods; Develop, protect and promote the nation's farming and fisheries sub-sectors for sustainability and improve export trade of agricultural produce; Improve stakeholders's coordination and support the decentralization of agricultural research information; and Capacitate farmers, specifically women and youth association/cooperatives to enhance income generation activities through micro-financing of micro, small, and medium enterprises (MSME) food processing, etc.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	500,000	0	5,905,000	5,602,804	5,783,416
21 COMPENSATION OF EMPLOYEES	2,313,327	2,471,752	2,474,250	4,007,107	4,055,859	4,186,603
22 USE OF GOODS AND SERVICES	2,223,101	2,645,811	2,571,468	2,266,476	2,299,933	2,374,074
23 CONSUMPTION OF FIXED CAPITAL	99,050	201,247	158,156	109,247	110,886	114,460
26 GRANTS	895,427	177,000	152,250	71,610	71,610	73,918
Total	5,530,905	5,995,810	5,356,124	12,359,440	12,141,091	12,532,472

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
401	Ministry of Agriculture	4,506,682	4,652,462	4,054,541	9,428,260	9,169,394	9,464,978
405	Cooperative Development Agency	266,995	315,953	314,204	313,709	316,600	326,806
414	Liberia Produce Marketing Corporation	377,435	377,251	377,893	377,018	381,233	393,523
423	Liberia Rubber Development Authority	379,793	650,144	609,486	709,740	720,191	743,407
426	Central Agricultural Research Institute (CARI)	0	0	0	1,530,713	1,553,674	1,603,758
Total		5,530,905	5,995,810	5,356,124	12,359,440	12,141,091	12,532,472

401 MINISTRY OF AGRICULTURE

Mission:

Ministry of Agriculture was established in May 1972 and charged with the responsibilities of achieving self-sufficiency in food production, increasing the country's ability to earn and conserve foreign exchange, increasing farmers' income and bringing them out of subsistence farming.

Achievements (FY2015-16):

Provided 486 metric tons of improved seed rice to farmers nationwide; provided extension services to 41,615 farmers; trained 9,557 regular farmers and provided additional hands-on training for 62 extension staff.

Objectives (FY2016-17):

Provide improved planting materials, livestock & fisheries, technical expertise and knowledge to farmers through appropriate technology; and conduct adaptive research for food crops and livestock.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	500,000	0	5,905,000	5,602,804	5,783,416
21 COMPENSATION OF EMPLOYEES	1,668,701	1,761,352	1,763,850	2,322,340	2,348,760	2,424,475
22 USE OF GOODS AND SERVICES	1,843,504	2,112,863	2,085,285	1,020,063	1,035,334	1,068,709
23 CONSUMPTION OF FIXED CAPITAL	99,050	101,247	53,156	109,247	110,886	114,460
26 GRANTS	895,427	177,000	152,250	71,610	71,610	73,918
Total	4,506,682	4,652,462	4,054,541	9,428,260	9,169,394	9,464,978

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
102 Regional Development and Extension	879,069	113,404	185,156	340,602	343,961	355,049
200 Technical Services	29,255	32,278	82,930	252,306	254,341	262,540
300 Planning and Development	9,841	22,365	31,412	152,185	152,718	157,641
400 Central Agricultural Research Institute	958,589	1,040,862	1,081,531	0	0	0
500 National Fisheries	15,492	16,004	35,335	54,510	55,328	57,111
600 Administration and Management	2,614,436	3,427,549	2,638,177	8,628,657	8,363,047	8,632,638
Total	4,506,682	4,652,462	4,054,541	9,428,260	9,169,394	9,464,978

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0195	Construct storage and parking	0	500,000	0	0	0	0
5153	CPF:Agriculture Sector Rehabilitation Project	0	0	0	905,000	858,685	886,366
xxxx	Support to Agriculture Sector	0	0	0	5,000,000	4,744,118	4,897,050
	Total	0	500,000	0	5,905,000	5,602,804	5,783,416
	Grand Total (GoL and Donor)	0	500,000	0	5,905,000	5,602,804	5,783,416

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	500,000	0	5,905,000	5,602,804	5,783,416

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
200000	Natioinal Project	0	500,000	0	5,905,000	5,602,804	5,783,416
21	COMPENSATION OF EMPLOYEEES	1,668,701	1,761,352	1,763,850	2,322,340	2,348,760	2,424,475
211101	Basic Salary - Civil Service	457,354	550,000	549,998	550,000	558,250	576,246
211110	General Allowance	1,211,347	1,211,352	1,211,352	1,211,352	1,229,522	1,269,157
211116	Special Allowance	0	0	0	560,988	560,988	579,072
213102	Incapacity, Death Benefits	0	0	2,500	0	0	0
22	USE OF GOODS AND SERVICES	1,843,504	2,112,863	2,085,285	1,020,063	1,035,334	1,068,709
221101	Foreign Travel-Means of travel	5,010	15,931	7,312	14,356	14,571	15,041
221102	Foreign Travel-Daily Subsistance Allowance	19,261	10,940	3,620	9,747	9,893	10,212
221103	Foreign Travel-Incidental Allowance	847	8,423	368	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	23,434	49,500	35,984	39,666	40,261	41,559
221105	Domestic Travel-Daily Subsistance Allowance	39,042	34,223	23,107	31,973	32,453	33,499
221201	Electricity	0	0	0	2,000	2,000	2,064
221202	Water and Sewage	750	750	788	1,499	1,521	1,571
221203	Telecommunications, Internet, Postage and Courier	11,420	11,455	9,928	19,330	19,620	20,252
221401	Fuel and Lubricants - Vehicles	110,305	94,687	84,768	65,987	66,977	69,136
221402	Fuel and Lubricants – Generator	99,314	84,046	74,775	50,000	50,750	52,386
221501	Repair and Maintenance–Civil	7,825	9,750	8,978	9,750	9,896	10,215
221502	Repairs and Maintenance - Vehicles	155,400	175,644	153,103	78,468	79,645	82,212
221503	Repairs and Maintenance–Generators	26,954	27,213	23,035	7,212	7,320	7,556
221504	Repairs and Maintenance, Machinery, Equipment	2,056	3,000	3,150	2,687	2,727	2,815
221602	Stationery	36,195	36,950	35,364	27,449	27,861	28,759
221603	Printing, Binding and Publications Services	7,172	6,107	5,982	5,507	5,590	5,770
221605	Computer Supplies and ICT Services	0	0	0	2,000	2,030	2,095
221606	Other Office Materials and	5,175	5,625	4,464	4,501	4,569	4,716
221701	Consultancy Services	1,073,392	1,295,227	1,359,988	355,860	361,198	372,841
221704	Feasibility Studies/Surveys	0	6,000	3,150	0	0	0
221807	Agricultural Supplies and Inputs	17,616	30,824	32,365	30,824	31,286	32,295
221904	Staff Training – Foreign	9,906	12,375	12,994	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	1,144	1,144	1,201	1,144	1,161	1,199
222103	Food and Catering Services	4,230	2,505	1,577	0	0	0
222105	Entertainment Representation and Gifts	0	0	0	2,505	2,543	2,625
222108	Advertising and Public Relations	1,894	3,750	3,150	3,750	3,806	3,929
222109	Operational Expenses	0	0	0	78,429	79,605	82,172
222113	Guard and Security Services	124,794	126,419	132,740	126,419	128,315	132,452
222116	Bank Charges	370	375	394	0	0	0
223106	Vehicle Insurance	59,998	60,000	63,000	40,000	40,600	41,909
23	CONSUMPTION OF FIXED CAPITAL	99,050	101,247	53,156	109,247	110,886	114,460
232201	Transport Equipment	99,050	101,247	53,156	92,247	93,631	96,649
232211	Machinery and other Equipment	0	0	0	17,000	17,255	17,811

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26	GRANTS	895,427	177,000	152,250	71,610	71,610	73,918
262104	Contributions to International Organization	75,428	77,000	47,250	71,610	71,610	73,918
263153	Trf National Rubber Brookers \&	0	50,000	52,500	0	0	0
263156	Transfer Diversity Farm	19,999	50,000	52,500	0	0	0
264150	Transfer to Oilpalm Planters	800,000	0	0	0	0	0
Total		4,506,682	4,652,462	4,054,541	9,428,260	9,169,394	9,464,978

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	4,506,682	4,652,462	4,054,541	4,428,260	4,425,275	4,567,929
02	BONG COUNTY	0	0	0	5,000,000	4,744,118	4,897,050
Total		4,506,682	4,652,462	4,054,541	9,428,260	9,169,394	9,464,978

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0102	Regional Development and Extension	879,069	113,404	185,156	340,602	343,961	355,049
21	COMPENSATION OF EMPLOYEES	0	0	84,767	286,198	288,741	298,049
22	USE OF GOODS AND SERVICES	59,070	63,404	47,889	54,404	55,220	57,000
26	GRANTS	819,999	50,000	52,500	0	0	0
Total		879,069	113,404	185,156	340,602	343,961	355,049

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0102	REGIONAL DEVELOPMENT AND EXTENSION	879,069	113,404	185,156	340,602	343,961	355,049
21	COMPENSATION OF EMPLOYEES	0	0	84,767	286,198	288,741	298,049
211101	Basic Salary - Civil Service	0	0	84,767	169,534	172,077	177,624
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	59,070	63,404	47,889	54,404	55,220	57,000
221401	Fuel and Lubricants - Vehicles	21,000	21,000	17,325	20,000	20,300	20,954
221402	Fuel and Lubricants – Generator	18,500	19,000	16,800	17,000	17,255	17,811
221502	Repairs and Maintenance - Vehicles	15,839	19,022	9,987	13,022	13,217	13,643
221602	Stationery	1,445	1,500	1,575	1,500	1,523	1,572
221603	Printing, Binding and Publications Services	1,401	1,757	1,414	1,757	1,783	1,841
221606	Other Office Materials and Consumable	885	1,125	788	1,125	1,142	1,179
26	GRANTS	819,999	50,000	52,500	0	0	0
263156	Transfer Diversity Farm	19,999	50,000	52,500	0	0	0
264150	Transfer to Oilpalm Planters	800,000	0	0	0	0	0
Total		879,069	113,404	185,156	340,602	343,961	355,049

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

0200	Technical Services	29,255	32,278	82,930	252,306	254,341	262,540
21	COMPENSATION OF EMPLOYEES	0	0	53,471	223,608	225,212	232,472
22	USE OF GOODS AND SERVICES	29,255	32,278	29,459	28,698	29,128	30,067
Total		29,255	32,278	82,930	252,306	254,341	262,540

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	TECHNICAL SERVICES	29,255	32,278	82,930	252,306	254,341	262,540
21	COMPENSATION OF EMPLOYEES	0	0	53,471	223,608	225,212	232,472
211101	Basic Salary - Civil Service	0	0	53,471	106,944	108,548	112,047
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	29,255	32,278	29,459	28,698	29,128	30,067
221102	Foreign Travel-Daily Subsistence Allowance	450	0	0	0	0	0
221103	Foreign Travel-Incidental Allowance	390	0	0	0	0	0
221104	Domestic Travel-Means of Travel	478	600	630	600	609	629
221105	Domestic Travel-Daily Subsistence Allowance	562	1,973	1,575	1,973	2,003	2,067
221203	Telecommunications, Internet, Postage and Courier	579	580	609	0	0	0
221401	Fuel and Lubricants - Vehicles	14,999	15,000	15,225	13,000	13,195	13,620
221402	Fuel and Lubricants – Generator	10,748	10,750	9,135	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	130	2,250	1,103	2,000	2,030	2,095
221602	Stationery	732	750	788	750	761	786
221606	Other Office Materials and Consumable	187	375	394	375	381	393
Total		29,255	32,278	82,930	252,306	254,341	262,540

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Planning and Development	9,841	22,365	31,412	152,185	152,718	157,641
21	COMPENSATION OF EMPLOYEES	0	0	11,078	138,820	139,152	143,638
22	USE OF GOODS AND SERVICES	9,841	22,365	20,334	13,365	13,565	14,003
Total		9,841	22,365	31,412	152,185	152,718	157,641

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	PLANNING AND DEVELOPMENT	9,841	22,365	31,412	152,185	152,718	157,641
21	COMPENSATION OF EMPLOYEES	0	0	11,078	138,820	139,152	143,638
211101	Basic Salary - Civil Service	0	0	11,078	22,156	22,488	23,213
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	9,841	22,365	20,334	13,365	13,565	14,003
221401	Fuel and Lubricants - Vehicles	1,115	1,115	1,171	1,115	1,132	1,168
221502	Repairs and Maintenance - Vehicles	1,910	7,500	7,875	5,625	5,709	5,893
221602	Stationery	4,941	5,125	5,381	5,124	5,201	5,369
221603	Printing, Binding and Publications Services	0	750	788	750	761	786

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221606	Other Office Materials and Consumable	1,875	1,875	1,969	751	762	787
221704	Feasibility Studies/Surveys	0	6,000	3,150	0	0	0
Total		9,841	22,365	31,412	152,185	152,718	157,641

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Central Agricultural Research Institute	958,589	1,040,862	1,081,531	0	0	0
22	USE OF GOODS AND SERVICES	958,589	1,040,862	1,081,531	0	0	0
Total		958,589	1,040,862	1,081,531	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	CENTRAL AGRICULTURAL RESEARCH INSTITUTE	958,589	1,040,862	1,081,531	0	0	0
22	USE OF GOODS AND SERVICES	958,589	1,040,862	1,081,531	0	0	0
221101	Foreign Travel-Means of travel	0	1,575	0	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	1,192	1,192	0	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,100	0	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	2,074	2,250	2,363	0	0	0
221203	Telecommunications, Internet, Postage and Courier	4,113	4,125	4,331	0	0	0
221401	Fuel and Lubricants - Vehicles	24,965	24,966	21,000	0	0	0
221402	Fuel and Lubricants – Generator	29,999	30,000	29,400	0	0	0
221502	Repairs and Maintenance - Vehicles	15,773	16,250	17,063	0	0	0
221504	Repairs and Maintenance, Machinery, Equipment	44	313	329	0	0	0
221602	Stationery	3,488	3,749	3,936	0	0	0
221603	Printing, Binding and Publications Services	0	600	630	0	0	0
221701	Consultancy Services	852,396	939,367	986,335	0	0	0
222113	Guard and Security Services	9,176	0	0	0	0	0
222116	Bank Charges	370	375	394	0	0	0
223106	Vehicle Insurance	14,999	15,000	15,750	0	0	0
Total		958,589	1,040,862	1,081,531	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	National Fisheries	15,492	16,004	35,335	54,510	55,328	57,111
21	COMPENSATION OF EMPLOYEES	0	0	20,590	41,181	41,799	43,146
22	USE OF GOODS AND SERVICES	15,492	16,004	14,745	13,329	13,529	13,965
Total		15,492	16,004	35,335	54,510	55,328	57,111

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	NATIONAL FISHERIES	15,492	16,004	35,335	54,510	55,328	57,111
21	COMPENSATION OF EMPLOYEES	0	0	20,590	41,181	41,799	43,146
211101	Basic Salary - Civil Service	0	0	20,590	41,181	41,799	43,146
22	USE OF GOODS AND SERVICES	15,492	16,004	14,745	13,329	13,529	13,965
221104	Domestic Travel-Means of Travel	5,659	5,662	4,253	4,507	4,575	4,722
221203	Telecommunications, Internet, Postage and Courier	730	750	788	750	761	786
221401	Fuel and Lubricants - Vehicles	1,876	1,876	1,970	1,872	1,900	1,961
221402	Fuel and Lubricants – Generator	2,467	2,467	2,590	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	1,030	1,500	1,575	1,200	1,218	1,257
221602	Stationery	3,730	3,749	3,569	3,000	3,045	3,143
	Total	15,492	16,004	35,335	54,510	55,328	57,111

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Administration and Management	2,614,436	3,427,549	2,638,177	8,628,657	8,363,047	8,632,638
20	CAPITAL INVESTMENT	0	500,000	0	5,905,000	5,602,804	5,783,416
21	COMPENSATION OF EMPLOYEES	1,668,701	1,761,352	1,593,944	1,632,533	1,653,856	1,707,170
22	USE OF GOODS AND SERVICES	771,257	937,950	891,327	910,267	923,891	953,674
23	CONSUMPTION OF FIXED CAPITAL	99,050	101,247	53,156	109,247	110,886	114,460
26	GRANTS	75,428	127,000	99,750	71,610	71,610	73,918
	Total	2,614,436	3,427,549	2,638,177	8,628,657	8,363,047	8,632,638

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	ADMINISTRATION AND MANAGEMENT	2,614,436	3,427,549	2,638,177	8,628,657	8,363,047	8,632,638
20	CAPITAL INVESTMENT	0	500,000	0	5,905,000	5,602,804	5,783,416
200000	Public Investment	0	500,000	0	5,905,000	5,602,804	5,783,416
21	COMPENSATION OF EMPLOYEES	1,668,701	1,761,352	1,593,944	1,632,533	1,653,856	1,707,170
211101	Basic Salary - Civil Service	457,354	550,000	380,092	210,185	213,338	220,215
211110	General Allowance	1,211,347	1,211,352	1,211,352	1,211,352	1,229,522	1,269,157
211116	Special Allowance	0	0	0	210,996	210,996	217,798
213102	Incapacity, Death Benefits	0	0	2,500	0	0	0
22	USE OF GOODS AND SERVICES	771,257	937,950	891,327	910,267	923,891	953,674
221101	Foreign Travel-Means of travel	5,010	14,356	7,312	14,356	14,571	15,041
221102	Foreign Travel-Daily Subsistence Allowance	17,619	9,748	3,620	9,747	9,893	10,212
221103	Foreign Travel-Incidental Allowance	457	7,323	368	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	17,297	43,238	31,101	34,559	35,077	36,208
221105	Domestic Travel-Daily Subsistence Allowance	36,406	30,000	19,169	30,000	30,450	31,432
221201	Electricity	0	0	0	2,000	2,000	2,064
221202	Water and Sewage	750	750	788	1,499	1,521	1,571
221203	Telecommunications, Internet, Postage and Courier	5,998	6,000	4,200	18,580	18,859	19,467
221401	Fuel and Lubricants - Vehicles	46,350	30,730	28,077	30,000	30,450	31,432

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	37,600	21,829	16,850	21,000	21,315	22,002
221501	Repair and Maintenance–Civil	7,825	9,750	8,978	9,750	9,896	10,215
221502	Repairs and Maintenance - Vehicles	120,718	129,122	115,500	56,621	57,470	59,323
221503	Repairs and Maintenance–Generators	26,954	27,213	23,035	7,212	7,320	7,556
221504	Repairs and Maintenance, Machinery, Equipment	2,012	2,687	2,821	2,687	2,727	2,815
221602	Stationery	21,859	22,077	20,115	17,075	17,331	17,890
221603	Printing, Binding and Publications Services	5,771	3,000	3,150	3,000	3,045	3,143
221605	Computer Supplies and ICT Services	0	0	0	2,000	2,030	2,095
221606	Other Office Materials and Consumable	2,228	2,250	1,313	2,250	2,284	2,357
221701	Consultancy Services	220,996	355,860	373,653	355,860	361,198	372,841
221807	Agricultural Supplies and Inputs	17,616	30,824	32,365	30,824	31,286	32,295
221904	Staff Training – Foreign	9,906	12,375	12,994	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	1,144	1,144	1,201	1,144	1,161	1,199
222103	Food and Catering Services	4,230	2,505	1,577	0	0	0
222105	Entertainment Representation and Gifts	0	0	0	2,505	2,543	2,625
222108	Advertising and Public Relations	1,894	3,750	3,150	3,750	3,806	3,929
222109	Operational Expenses	0	0	0	78,429	79,605	82,172
222113	Guard and Security Services	115,618	126,419	132,740	126,419	128,315	132,452
223106	Vehicle Insurance	44,999	45,000	47,250	40,000	40,600	41,909
23	CONSUMPTION OF FIXED CAPITAL	99,050	101,247	53,156	109,247	110,886	114,460
232201	Transport Equipment	99,050	101,247	53,156	92,247	93,631	96,649
232211	Machinery and other Equipment	0	0	0	17,000	17,255	17,811
26	GRANTS	75,428	127,000	99,750	71,610	71,610	73,918
262104	Contributions to International Organization	75,428	77,000	47,250	71,610	71,610	73,918
263153	Trf National Rubber Brookers \&	0	50,000	52,500	0	0	0
	Total	2,614,436	3,427,549	2,638,177	8,628,657	8,363,047	8,632,638

405 COOPERATIVE DEVELOPMENT AGENCY

Mission:

The Cooperative Development Agency (CDA) is established by an Executive Order #10 on April 7, 1981 and charged with the responsibilities to organize, regulate, supervise, monitor and administer the activities of all registered cooperatives in Liberia. CDA provides technical expertise such as training, research, audit and cause to audit all register cooperatives once every year. It settles disputes arising among cooperative societies and their members.☐

Achievements (FY2015-16):

Settled 13 disputes including one cooperative case which was withdrawn from court in Bong County; established three decentralized CDA offices in Nimba, Grand Gedeh and Grand Bassa counties with Grand Bassa and River Cess being staffed with one (1) Cooperative Assistant Registrar each; delivered eleven (11) strategic agriculture sector development programs along the lines of capacity building in general Cooperative development, financial management, Grain Post harvest, storage management, Record keeping Systems and human development which is intended to promote market infrastructure, entrepreneurship and micro-enterprise development; facilitated the provision of four (4) regional institution building trainings provided by the Liberia Credit Union National Association, a Cooperative Apex body for credit union cooperatives in Liberia in collaboration with the World Council of Credit Union (WOCCU) which facilitated the rolling out of the commissioning and establishment of four (4) regional credit union headquarters in Tubmanbury, Ganta, Buchanan, and Zwedru all located in Bomi, Nimba, Grand Bassa and Grand Gedeh Counties; in collaboration with the Law Reform Commission (LRC), completed the revision of the Cooperative Societies Act of 1936 pending submission to the Liberia National Legislature. ☐

Objectives (FY2016-17):

Monitor & evaluate business development services and welfare/livelihood; and monitor and provide Field Support Services, Research & Training to cooperatives☐

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	220,839	271,256	271,256	271,256	273,825	282,652
22 USE OF GOODS AND SERVICES	46,156	44,697	42,948	42,453	42,775	44,154
Total	266,995	315,953	314,204	313,709	316,600	326,806

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Cooperative Development Services	5,292	36,701	35,854	36,701	37,207	38,406
200 Gender, Youth Promotion and HIV	22,491	4,668	4,668	4,668	4,738	4,891
300 Administration, Finance and Audit	239,212	274,584	273,682	272,340	274,655	283,509
Total	266,995	315,953	314,204	313,709	316,600	326,806

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	220,839	271,256	271,256	271,256	273,825	282,652
211101 Basic Salary - Civil Service	59,359	95,056	95,056	95,056	96,482	99,592
211110 General Allowance	69,850	76,200	76,200	76,200	77,343	79,836
211116 Special Allowance	91,630	100,000	100,000	100,000	100,000	103,224
22 USE OF GOODS AND SERVICES	46,156	44,697	42,948	42,453	42,775	44,154
221203 Telecommunications, Internet, Postage and Courier	900	900	945	0	0	0
221303 Office Building Rental and Lease	22,491	21,000	22,050	21,000	21,000	21,677

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221401	Fuel and Lubricants - Vehicles	11,265	10,720	8,215	9,028	9,163	9,459
221402	Fuel and Lubricants – Generator	3,039	3,300	3,465	5,050	5,126	5,291
221502	Repairs and Maintenance - Vehicles	1,800	1,800	1,890	1,800	1,827	1,886
221602	Stationery	2,948	3,002	2,208	1,600	1,624	1,676
221603	Printing, Binding and Publications Services	750	750	788	750	761	786
221605	Computer Supplies and ICT Services	488	750	788	750	761	786
223106	Vehicle Insurance	2,475	2,475	2,599	2,475	2,512	2,593
Total		266,995	315,953	314,204	313,709	316,600	326,806

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	266,995	315,953	314,204	313,709	316,600	326,806
Total		266,995	315,953	314,204	313,709	316,600	326,806

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Cooperative Development Services	5,292	36,701	35,854	36,701	37,207	38,406
21	COMPENSATION OF EMPLOYEES	0	27,888	27,888	27,888	28,306	29,219
22	USE OF GOODS AND SERVICES	5,292	8,813	7,966	8,813	8,900	9,187
Total		5,292	36,701	35,854	36,701	37,207	38,406

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	COOPERATIVE DEVELOPMENT SERVICES	5,292	36,701	35,854	36,701	37,207	38,406
21	COMPENSATION OF EMPLOYEES	0	27,888	27,888	27,888	28,306	29,219
211101	Basic Salary - Civil Service	0	27,888	27,888	27,888	28,306	29,219
22	USE OF GOODS AND SERVICES	5,292	8,813	7,966	8,813	8,900	9,187
221303	Office Building Rental and Lease	0	3,000	3,150	3,000	3,000	3,097
221401	Fuel and Lubricants - Vehicles	2,071	2,588	1,902	2,588	2,627	2,711
221602	Stationery	1,496	1,500	1,103	1,500	1,523	1,572
223106	Vehicle Insurance	1,725	1,725	1,811	1,725	1,751	1,807
Total		5,292	36,701	35,854	36,701	37,207	38,406

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Gender, Youth Promotion and HIV	22,491	4,668	4,668	4,668	4,738	4,891
21	COMPENSATION OF EMPLOYEES	0	4,668	4,668	4,668	4,738	4,891
22	USE OF GOODS AND SERVICES	22,491	0	0	0	0	0
Total		22,491	4,668	4,668	4,668	4,738	4,891

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	GENDER, YOUTH PROMOTION AND HIV	22,491	4,668	4,668	4,668	4,738	4,891
21	COMPENSATION OF EMPLOYEES	0	4,668	4,668	4,668	4,738	4,891
211101	Basic Salary - Civil Service	0	4,668	4,668	4,668	4,738	4,891
22	USE OF GOODS AND SERVICES	22,491	0	0	0	0	0
221303	Office Building Rental and Lease	22,491	0	0	0	0	0
Total		22,491	4,668	4,668	4,668	4,738	4,891

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration, Finance and Audit	239,212	274,584	273,682	272,340	274,655	283,509
21	COMPENSATION OF EMPLOYEES	220,839	238,700	238,700	238,700	240,781	248,542
22	USE OF GOODS AND SERVICES	18,373	35,884	34,982	33,640	33,875	34,967
Total		239,212	274,584	273,682	272,340	274,655	283,509

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION, FINANCE AND AUDIT	239,212	274,584	273,682	272,340	274,655	283,509
21	COMPENSATION OF EMPLOYEES	220,839	238,700	238,700	238,700	240,781	248,542
211101	Basic Salary - Civil Service	59,359	62,500	62,500	62,500	63,438	65,482
211110	General Allowance	69,850	76,200	76,200	76,200	77,343	79,836
211116	Special Allowance	91,630	100,000	100,000	100,000	100,000	103,224
22	USE OF GOODS AND SERVICES	18,373	35,884	34,982	33,640	33,875	34,967
221203	Telecommunications, Internet, Postage and Courier	900	900	945	0	0	0
221303	Office Building Rental and Lease	0	18,000	18,900	18,000	18,000	18,580
221401	Fuel and Lubricants - Vehicles	9,194	8,132	6,313	6,440	6,537	6,747
221402	Fuel and Lubricants – Generator	3,039	3,300	3,465	5,050	5,126	5,291
221502	Repairs and Maintenance - Vehicles	1,800	1,800	1,890	1,800	1,827	1,886
221602	Stationery	1,452	1,502	1,105	100	102	105
221603	Printing, Binding and Publications Services	750	750	788	750	761	786
221605	Computer Supplies and ICT Services	488	750	788	750	761	786
223106	Vehicle Insurance	750	750	788	750	761	786
Total		239,212	274,584	273,682	272,340	274,655	283,509

414 LIBERIA PRODUCE MARKETING CORPORATION

Mission:

The Liberia Produce Marketing Corporation was established by an Act of the National Legislature and charged with the responsibility to promote agriculture export trade of Liberia in an efficient manner with the view to provide market access to local farmers engaged in tree crops production.

Achievements (FY2015-16):

Maintained and enforced the current internationally accepted grading system for cocoa and coffee; identified, negotiated and contracted a consultancy firm to undertake a feasibility study on the transformation of LPMC to a regulatory authority; and participated in the drafting of the Act to create the Liberian Agriculture Commodity regulatory Authority (LACRA).

Objectives (FY2016-17):

Promote economic growth and sustainability by contributing towards a robust, competitive and modernized agricultural sector through an enhanced and transparent regulatory system.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	364,050	364,404	364,404	364,404	368,430	380,307
22 USE OF GOODS AND SERVICES	13,385	12,847	13,489	12,614	12,803	13,216
Total	377,435	377,251	377,893	377,018	381,233	393,523

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	377,435	377,251	377,893	377,018	381,233	393,523
Total	377,435	377,251	377,893	377,018	381,233	393,523

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	364,050	364,404	364,404	364,404	368,430	380,307
211101 Basic Salary - Civil Service	201,439	151,884	151,884	151,884	154,162	159,132
211110 General Allowance	92,820	116,520	116,520	116,520	118,268	122,080
211116 Special Allowance	69,791	96,000	96,000	96,000	96,000	99,095
22 USE OF GOODS AND SERVICES	13,385	12,847	13,489	12,614	12,803	13,216
221401 Fuel and Lubricants - Vehicles	3,750	2,581	2,710	3,750	3,806	3,929
221402 Fuel and Lubricants – Generator	4,047	4,048	4,250	4,048	4,109	4,241
221502 Repairs and Maintenance - Vehicles	2,232	2,862	3,005	0	0	0
221503 Repairs and Maintenance—Generators	300	300	315	0	0	0
221601 Cleaning Materials and Services	113	113	119	413	419	433
221602 Stationery	2,943	2,943	3,090	4,403	4,469	4,613
Total	377,435	377,251	377,893	377,018	381,233	393,523

1.5 Allocations by County

Code County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
00 NATIONWIDE	377,435	377,251	377,893	377,018	381,233	393,523
Total	377,435	377,251	377,893	377,018	381,233	393,523

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	377,435	377,251	377,893	377,018	381,233	393,523
21	COMPENSATION OF EMPLOYEES	364,050	364,404	364,404	364,404	368,430	380,307
22	USE OF GOODS AND SERVICES	13,385	12,847	13,489	12,614	12,803	13,216
	Total	377,435	377,251	377,893	377,018	381,233	393,523

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	377,435	377,251	377,893	377,018	381,233	393,523
21	COMPENSATION OF EMPLOYEES	364,050	364,404	364,404	364,404	368,430	380,307
211101	Basic Salary - Civil Service	201,439	151,884	151,884	151,884	154,162	159,132
211110	General Allowance	92,820	116,520	116,520	116,520	118,268	122,080
211116	Special Allowance	69,791	96,000	96,000	96,000	96,000	99,095
22	USE OF GOODS AND SERVICES	13,385	12,847	13,489	12,614	12,803	13,216
221401	Fuel and Lubricants - Vehicles	3,750	2,581	2,710	3,750	3,806	3,929
221402	Fuel and Lubricants – Generator	4,047	4,048	4,250	4,048	4,109	4,241
221502	Repairs and Maintenance - Vehicles	2,232	2,862	3,005	0	0	0
221503	Repairs and Maintenance–Generators	300	300	315	0	0	0
221601	Cleaning Materials and Services	113	113	119	413	419	433
221602	Stationery	2,943	2,943	3,090	4,403	4,469	4,613
	Total	377,435	377,251	377,893	377,018	381,233	393,523

423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

Mission:

The Liberia Rubber Development Authority was established by the National Transition Legislative Assembly to replace the former Liberia Rubber Development Union as a technical arm of the Ministry of Agriculture.

Achievements (FY2015-16):

Developed 790,000 rubber seedlings on two separate sites: Cheesemanburg, Montserrado and Tumutu, Salala, Bong County; trained (55) local farmers (30 men and 25 women) selected from Bomi, Cape Mount and Montserrado counties in rubber culture techniques; and trained (25) farmers in bud-grafting from Bong and Margibi counties for 25 days; distributed 27,755 budded stumps to (5) farmers from: Gbarpolu 6,380, Bomi 1,000, Cape Mount 1,600, Bong 8,675 Margibi 5,300 and Montserrado 4,800 respectively.

Objectives (FY2016-17):

Develop the capacity of rubber farmers in rubber culture techniques through training and on-the-spot demonstrations.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	59,737	74,740	74,740	109,740	111,386	114,977
22 USE OF GOODS AND SERVICES	320,056	475,404	429,746	600,000	608,805	628,430
23 CONSUMPTION OF FIXED CAPITAL	0	100,000	105,000	0	0	0
Total	379,793	650,144	609,486	709,740	720,191	743,407

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	379,793	650,144	609,486	709,740	720,191	743,407
Total	379,793	650,144	609,486	709,740	720,191	743,407

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	59,737	74,740	74,740	109,740	111,386	114,977
211101 Basic Salary - Civil Service	23,036	23,800	23,800	43,548	44,201	45,626
211110 General Allowance	23,998	24,000	24,000	42,312	42,947	44,331
211127 Non-professionals (Casual Workers)	12,703	11,940	11,940	23,880	24,238	25,020
213101 Medical Expenses –To Employees	0	15,000	15,000	0	0	0
22 USE OF GOODS AND SERVICES	320,056	475,404	429,746	600,000	608,805	628,430
221104 Domestic Travel-Means of Travel	1,300	4,500	3,413	4,500	4,568	4,715
221105 Domestic Travel-Daily Subsistence Allowance	1,754	4,000	3,150	4,000	4,060	4,191
221201 Electricity	0	7,500	7,875	3,500	3,500	3,613
221202 Water and Sewage	0	4,500	3,413	2,500	2,538	2,619
221203 Telecommunications, Internet, Postage and Courier	1,663	6,500	4,200	9,000	9,135	9,429
221303 Office Building Rental and Lease	6,248	9,500	9,975	9,500	9,500	9,806
221306 Other Rental and Lease	0	0	0	5,000	5,075	5,239
221401 Fuel and Lubricants - Vehicles	6,874	9,499	9,599	11,500	11,673	12,049
221402 Fuel and Lubricants – Generator	1,641	3,500	3,124	3,000	3,045	3,143

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221403	Fuel and Lubricants	2,249	4,000	3,570	4,000	4,060	4,191
221501	Repair and Maintenance—Civil	1,500	2,000	2,100	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	4,652	9,700	8,925	9,600	9,744	10,058
221503	Repairs and Maintenance—Generators	874	2,500	2,625	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	885	2,000	1,050	2,000	2,030	2,095
221505	Repair and Maintenance-Equipment	0	0	0	6,000	6,090	6,286
221506	Repairs and Maintenance – Motor Cycles and Others	1,500	3,000	2,625	5,000	5,075	5,239
221601	Cleaning Materials and Services	630	2,000	1,575	4,000	4,060	4,191
221602	Stationery	1,073	3,000	2,625	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	645	1,705	1,790	3,000	3,045	3,143
221605	Computer Supplies and ICT Services	3,149	6,000	6,300	6,500	6,598	6,810
221607	Employee ID Cards	708	1,000	1,050	1,100	1,117	1,152
221807	Agricultural Supplies and Inputs	104,164	150,000	105,849	225,935	229,324	236,717
222102	Workshops, Conferences, Symposia and Seminars	0	13,000	10,238	10,000	10,150	10,477
222103	Food and Catering Services	3,143	6,000	4,200	5,500	5,583	5,762
222108	Advertising and Public Relations	4,098	7,500	7,875	5,000	5,075	5,239
222109	Operational Expenses	163,059	200,000	210,000	235,365	238,895	246,597
222113	Guard and Security Services	2,624	4,500	4,725	4,500	4,568	4,715
222116	Bank Charges	1,125	2,000	1,575	2,000	2,030	2,095
223106	Vehicle Insurance	4,498	6,000	6,300	6,000	6,090	6,286
23	CONSUMPTION OF FIXED CAPITAL	0	100,000	105,000	0	0	0
232201	Transport Equipment	0	100,000	105,000	0	0	0
Total		379,793	650,144	609,486	709,740	720,191	743,407

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	379,793	650,144	609,486	709,740	720,191	743,407
Total		379,793	650,144	609,486	709,740	720,191	743,407

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	379,793	650,144	609,486	709,740	720,191	743,407
21	COMPENSATION OF EMPLOYEES	59,737	74,740	74,740	109,740	111,386	114,977
22	USE OF GOODS AND SERVICES	320,056	475,404	429,746	600,000	608,805	628,430
23	CONSUMPTION OF FIXED CAPITAL	0	100,000	105,000	0	0	0
Total		379,793	650,144	609,486	709,740	720,191	743,407

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	379,793	650,144	609,486	709,740	720,191	743,407
21	COMPENSATION OF EMPLOYEES	59,737	74,740	74,740	109,740	111,386	114,977

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	23,036	23,800	23,800	43,548	44,201	45,626
211110	General Allowance	23,998	24,000	24,000	42,312	42,947	44,331
211127	Non-professionals (Casual Workers)	12,703	11,940	11,940	23,880	24,238	25,020
213101	Medical Expenses –To Employees	0	15,000	15,000	0	0	0
22	USE OF GOODS AND SERVICES	320,056	475,404	429,746	600,000	608,805	628,430
221104	Domestic Travel-Means of Travel	1,300	4,500	3,413	4,500	4,568	4,715
221105	Domestic Travel-Daily Subsistence Allowance	1,754	4,000	3,150	4,000	4,060	4,191
221201	Electricity	0	7,500	7,875	3,500	3,500	3,613
221202	Water and Sewage	0	4,500	3,413	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	1,663	6,500	4,200	9,000	9,135	9,429
221303	Office Building Rental and Lease	6,248	9,500	9,975	9,500	9,500	9,806
221306	Other Rental and Lease	0	0	0	5,000	5,075	5,239
221401	Fuel and Lubricants - Vehicles	6,874	9,499	9,599	11,500	11,673	12,049
221402	Fuel and Lubricants – Generator	1,641	3,500	3,124	3,000	3,045	3,143
221403	Fuel and Lubricants	2,249	4,000	3,570	4,000	4,060	4,191
221501	Repair and Maintenance–Civil	1,500	2,000	2,100	2,000	2,030	2,095
221502	Repairs and Maintenance - Vehicles	4,652	9,700	8,925	9,600	9,744	10,058
221503	Repairs and Maintenance–Generators	874	2,500	2,625	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	885	2,000	1,050	2,000	2,030	2,095
221505	Repair and Maintenance-Equipment	0	0	0	6,000	6,090	6,286
221506	Repairs and Maintenance – Motor Cycles and Others	1,500	3,000	2,625	5,000	5,075	5,239
221601	Cleaning Materials and Services	630	2,000	1,575	4,000	4,060	4,191
221602	Stationery	1,073	3,000	2,625	5,000	5,075	5,239
221604	Newspapers, Books and Periodicals	645	1,705	1,790	3,000	3,045	3,143
221605	Computer Supplies and ICT Services	3,149	6,000	6,300	6,500	6,598	6,810
221607	Employee ID Cards	708	1,000	1,050	1,100	1,117	1,152
221807	Agricultural Supplies and Inputs	104,164	150,000	105,849	225,935	229,324	236,717
222102	Workshops, Conferences, Symposia and Seminars	0	13,000	10,238	10,000	10,150	10,477
222103	Food and Catering Services	3,143	6,000	4,200	5,500	5,583	5,762
222108	Advertising and Public Relations	4,098	7,500	7,875	5,000	5,075	5,239
222109	Operational Expenses	163,059	200,000	210,000	235,365	238,895	246,597
222113	Guard and Security Services	2,624	4,500	4,725	4,500	4,568	4,715
222116	Bank Charges	1,125	2,000	1,575	2,000	2,030	2,095
223106	Vehicle Insurance	4,498	6,000	6,300	6,000	6,090	6,286
23	CONSUMPTION OF FIXED CAPITAL	0	100,000	105,000	0	0	0
232201	Transport Equipment	0	100,000	105,000	0	0	0
	Total	379,793	650,144	609,486	709,740	720,191	743,407

426 CENTRAL AGRICULTURAL RESEARCH INSTITUTE (CARI)

Mission:

The Central Agriculture Research Institute is an apex center of excellence for the generation, promotion and dissemination of appropriate and sustainable agricultural technologies aimed at improved productivity, value addition, economic development, food security, poverty alleviation, job creation and livelihood enhancement for all

Achievements (FY2015-16):

Conducted and collected scientific data during the adapted research period, improved the value addition chain, trained more scientists through a lot of scholarship programs and most of all built a lot of human capacities educationally.

Objectives (FY2016-17):

To conduct adaptive and applied research for food crops and livestock; to provision of elite planting material.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	939,367	953,458	984,193
22 USE OF GOODS AND SERVICES	0	0	0	591,346	600,216	619,565
Total	0	0	0	1,530,713	1,553,674	1,603,758

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	0	0	0	1,530,713	1,553,674	1,603,758
Total	0	0	0	1,530,713	1,553,674	1,603,758

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	0	0	939,367	953,458	984,193
211101 Basic Salary - Civil Service	0	0	0	939,367	953,458	984,193
22 USE OF GOODS AND SERVICES	0	0	0	591,346	600,216	619,565
221101 Foreign Travel-Means of travel	0	0	0	1,575	1,599	1,650
221102 Foreign Travel-Daily Subsistence Allowance	0	0	0	1,192	1,210	1,249
221103 Foreign Travel-Incidental Allowance	0	0	0	1,100	1,117	1,152
221105 Domestic Travel-Daily Subsistence Allowance	0	0	0	12,250	12,434	12,835
221203 Telecommunications, Internet, Postage and Courier	0	0	0	24,125	24,487	25,276
221401 Fuel and Lubricants - Vehicles	0	0	0	34,817	35,339	36,478
221402 Fuel and Lubricants – Generator	0	0	0	50,000	50,750	52,386
221502 Repairs and Maintenance - Vehicles	0	0	0	36,250	36,794	37,980
221504 Repairs and Maintenance, Machinery, Equipment	0	0	0	30,313	30,768	31,760
221505 Repair and Maintenance-Equipment	0	0	0	5,000	5,075	5,239
221602 Stationery	0	0	0	78,749	79,930	82,507
221603 Printing, Binding and Publications Services	0	0	0	15,600	15,834	16,344

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221604	Newspapers, Books and Periodicals	0	0	0	5,000	5,075	5,239
221807	Agricultural Supplies and Inputs	0	0	0	225,000	228,375	235,737
222103	Food and Catering Services	0	0	0	30,000	30,450	31,432
222113	Guard and Security Services	0	0	0	25,000	25,375	26,193
222116	Bank Charges	0	0	0	375	381	393
223106	Vehicle Insurance	0	0	0	15,000	15,225	15,716
Total		0	0	0	1,530,713	1,553,674	1,603,758

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	0	0	0	1,530,713	1,553,674	1,603,758
Total		0	0	0	1,530,713	1,553,674	1,603,758

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

<p>Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)</p>							
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10 INFRASTRUCTURE AND BASIC SERVICES SECTOR**Goal:**

Construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

Strategic Objective:

Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; and promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	40,917,996	64,130,800	44,068,158	17,802,740	16,891,661	17,436,181
21 COMPENSATION OF EMPLOYEES	6,842,779	7,612,812	7,529,676	8,925,399	9,037,528	9,328,862
22 USE OF GOODS AND SERVICES	4,993,863	4,756,085	4,469,914	7,224,192	7,329,640	7,565,919
23 CONSUMPTION OF FIXED CAPITAL	2,748,952	601,987	580,087	389,000	394,835	407,563
26 GRANTS	36,385	36,385	0	33,838	33,838	34,929
Total	55,539,975	77,138,069	56,647,835	34,375,169	33,687,503	34,773,453

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
121	Liberia Broadcasting System	754,740	948,344	843,857	1,043,857	1,059,515	1,093,669
324	National Housing Authority	756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514
404	Ministry of Post and	1,307,455	1,687,398	1,423,609	1,751,126	1,769,920	1,826,976
406	Ministry of Transport	1,894,392	2,073,171	1,886,373	2,214,033	2,240,614	2,312,842
409	Ministry of Public Works	46,890,608	61,570,162	44,582,235	23,690,179	23,023,203	23,765,379
415	National Transit Authority	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049
418	Liberia Telecommunication Corporation	550,000	600,000	600,000	0	0	0
419	National Housing and Savings Bank	126,960	149,100	141,075	116,998	118,753	122,581
429	Liberia Airport Authority	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443
Total		55,539,975	77,138,069	56,647,835	34,375,169	33,687,503	34,773,453

121 LIBERIA BROADCASTING SYSTEM

Mission:

The sole mandate of the Liberian Broadcasting System is to propagate the Government's policies and programs by engaging in the business of broadcasting, transmitting, relaying and disseminating information by means of radio, television or other media platforms.

Achievements (FY2015-16):

Acquired and utilized state-of-the-art technology and equipment for in-studio and outside broadcasts; and renewed a bilateral contract between the GOL and the Government of the People's Republic of China for support to LBS.

Objectives (FY2016-17):

Provide access to the public to receive and disseminate information; and promote quality information on and about the Government's development programs and policies.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	316,972	325,200	325,200	325,000	329,875	340,509
22 USE OF GOODS AND SERVICES	367,084	578,344	477,287	718,857	729,640	753,161
23 CONSUMPTION OF FIXED CAPITAL	70,684	44,800	41,370	0	0	0
Total	754,740	948,344	843,857	1,043,857	1,059,515	1,093,669

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	754,740	948,344	843,857	1,043,857	1,059,515	1,093,669
Total	754,740	948,344	843,857	1,043,857	1,059,515	1,093,669

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	316,972	325,200	325,200	325,000	329,875	340,509
211101 Basic Salary - Civil Service	229,808	230,000	230,000	303,398	307,949	317,876
211110 General Allowance	87,164	95,200	95,200	21,602	21,926	22,633
22 USE OF GOODS AND SERVICES	367,084	578,344	477,287	718,857	729,640	753,161
221202 Water and Sewage	0	9,000	7,088	2,728	2,769	2,858
221401 Fuel and Lubricants - Vehicles	0	31,745	33,332	0	0	0
221402 Fuel and Lubricants – Generator	337,869	490,099	390,790	509,129	516,766	533,424
221501 Repair and Maintenance–Civil	1,300	0	0	200,000	203,000	209,544
221504 Repairs and Maintenance, Machinery, Equipment	2,999	5,000	3,499	0	0	0
221602 Stationery	0	8,000	6,353	0	0	0
221605 Computer Supplies and ICT Services	0	9,500	9,975	0	0	0
221701 Consultancy Services	24,916	25,000	26,250	7,000	7,105	7,334
23 CONSUMPTION OF FIXED CAPITAL	70,684	44,800	41,370	0	0	0
232201 Transport Equipment	0	34,000	35,700	0	0	0
232211 Machinery and other Equipment	58,986	0	0	0	0	0
232221 Furniture and Fixtures	5,999	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232301	Information Communication Technology	5,699	10,800	5,670	0	0	0
Total		754,740	948,344	843,857	1,043,857	1,059,515	1,093,669

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	754,740	948,344	843,857	1,043,857	1,059,515	1,093,669
Total		754,740	948,344	843,857	1,043,857	1,059,515	1,093,669

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	754,740	948,344	843,857	1,043,857	1,059,515	1,093,669
21	COMPENSATION OF EMPLOYEES	316,972	325,200	325,200	325,000	329,875	340,509
22	USE OF GOODS AND SERVICES	367,084	578,344	477,287	718,857	729,640	753,161
23	CONSUMPTION OF FIXED CAPITAL	70,684	44,800	41,370	0	0	0
Total		754,740	948,344	843,857	1,043,857	1,059,515	1,093,669

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	754,740	948,344	843,857	1,043,857	1,059,515	1,093,669
21	COMPENSATION OF EMPLOYEES	316,972	325,200	325,200	325,000	329,875	340,509
211101	Basic Salary - Civil Service	229,808	230,000	230,000	303,398	307,949	317,876
211110	General Allowance	87,164	95,200	95,200	21,602	21,926	22,633
22	USE OF GOODS AND SERVICES	367,084	578,344	477,287	718,857	729,640	753,161
221202	Water and Sewage	0	9,000	7,088	2,728	2,769	2,858
221401	Fuel and Lubricants - Vehicles	0	31,745	33,332	0	0	0
221402	Fuel and Lubricants – Generator	337,869	490,099	390,790	509,129	516,766	533,424
221501	Repair and Maintenance–Civil	1,300	0	0	200,000	203,000	209,544
221504	Repairs and Maintenance, Machinery, Equipment	2,999	5,000	3,499	0	0	0
221602	Stationery	0	8,000	6,353	0	0	0
221605	Computer Supplies and ICT Services	0	9,500	9,975	0	0	0
221701	Consultancy Services	24,916	25,000	26,250	7,000	7,105	7,334
23	CONSUMPTION OF FIXED CAPITAL	70,684	44,800	41,370	0	0	0
232201	Transport Equipment	0	34,000	35,700	0	0	0
232211	Machinery and other Equipment	58,986	0	0	0	0	0
232221	Furniture and Fixtures	5,999	0	0	0	0	0
232301	Information Communication Technology	5,699	10,800	5,670	0	0	0
Total		754,740	948,344	843,857	1,043,857	1,059,515	1,093,669

324 NATIONAL HOUSING AUTHORITY

Mission:

The National Housing Authority was established by an Act of the Legislature in April 1960 with the mandate to plan, initiate and execute housing development programs in the country.

Achievements (FY2015-16):

Continued construction of the 125 three-bed-room units at Ben Town, Marshall Housing Estate; constructed basic infrastructure in the estate; created 500 jobs for the Liberians

Objectives (FY2016-17):

Construct additional 75 housing units in Marshall and construct additional 200 housing units in Brewerville

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	1,200,000	2,365,000	1,000,000	948,824	979,410
21 COMPENSATION OF EMPLOYEES	600,932	611,694	611,694	611,248	619,517	639,487
22 USE OF GOODS AND SERVICES	110,285	165,088	149,640	65,491	66,473	68,616
23 CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
Total	756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514
Total	756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0115	NHA Housing Policy Project	0	1,200,000	2,365,000	1,000,000	948,824	979,410
	Total	0	1,200,000	2,365,000	1,000,000	948,824	979,410
	Grand Total (GoL and Donor)	0	1,200,000	2,365,000	1,000,000	948,824	979,410

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	1,200,000	2,365,000	1,000,000	948,824	979,410
200000	Natioinal Project	0	1,200,000	2,365,000	1,000,000	948,824	979,410
21	COMPENSATION OF EMPLOYEES	600,932	611,694	611,694	611,248	619,517	639,487
211101	Basic Salary - Civil Service	460,016	465,000	465,000	465,000	471,975	487,190
211110	General Allowance	86,631	86,694	86,694	86,248	87,542	90,364
211116	Special Allowance	54,285	60,000	60,000	60,000	60,000	61,934
22	USE OF GOODS AND SERVICES	110,285	165,088	149,640	65,491	66,473	68,616
221201	Electricity	4,902	0	0	0	0	0
221402	Fuel and Lubricants – Generator	5,467	0	0	0	0	0
222109	Operational Expenses	99,916	165,088	149,640	65,491	66,473	68,616
23	CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232201	Transport Equipment	44,999	0	0	0	0	0
Total		756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514
Total		756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514
20	CAPITAL INVESTMENT	0	1,200,000	2,365,000	1,000,000	948,824	979,410
21	COMPENSATION OF EMPLOYEES	600,932	611,694	611,694	611,248	619,517	639,487
22	USE OF GOODS AND SERVICES	110,285	165,088	149,640	65,491	66,473	68,616
23	CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
Total		756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514
20	CAPITAL INVESTMENT	0	1,200,000	2,365,000	1,000,000	948,824	979,410
200000	Public Investment	0	1,200,000	2,365,000	1,000,000	948,824	979,410
21	COMPENSATION OF EMPLOYEES	600,932	611,694	611,694	611,248	619,517	639,487
211101	Basic Salary - Civil Service	460,016	465,000	465,000	465,000	471,975	487,190
211110	General Allowance	86,631	86,694	86,694	86,248	87,542	90,364
211116	Special Allowance	54,285	60,000	60,000	60,000	60,000	61,934
22	USE OF GOODS AND SERVICES	110,285	165,088	149,640	65,491	66,473	68,616
221201	Electricity	4,902	0	0	0	0	0
221402	Fuel and Lubricants – Generator	5,467	0	0	0	0	0
222109	Operational Expenses	99,916	165,088	149,640	65,491	66,473	68,616
23	CONSUMPTION OF FIXED CAPITAL	44,999	0	0	0	0	0
232201	Transport Equipment	44,999	0	0	0	0	0
Total		756,216	1,976,782	3,126,334	1,676,739	1,634,814	1,687,514

404 MINISTRY OF POST AND TELECOMMUNICATION

Mission:

The Ministry of Posts and Telecommunications was created by an Act of the National Legislature in September 1978 to administer postal and telecommunications services throughout Liberia and provide administrative guidelines for postal and telecommunication facilities that are operated in the country. The Ministry is mandated by law to ensure the unhindered movement of mail and formulate appropriate policies which will access affordable information, communication and technology across the length and breadth of Liberia.

Achievements (FY2015-16):

Procured one official vehicle for the for use by the Minister; arranged for two mail vans for postal operations; and concluded arrangement with Express Handling Services, a private firm, to convey the ministry's mail.

Objectives (FY2016-17):

Develop the Liberia Postal System as a semi-autonomous corporation with a realistic mandate and a sound financial basis supported by a sound governance structure; increase accessibility of postal services in other parts of the country; establish an E-government platform for line ministries and agencies that will enhance transparency and accountability in public sector activities and create easy access to public information in support of the Public Information Act; create ICT access points in under-served communities through the use of the Universal Access Fund; build the human resource capacity of the ministry.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	907,203	978,158	903,048	1,422,482	1,437,154	1,483,482
22 USE OF GOODS AND SERVICES	288,875	512,855	429,211	294,806	298,928	308,564
23 CONSUMPTION OF FIXED CAPITAL	74,992	160,000	91,350	0	0	0
26 GRANTS	36,385	36,385	0	33,838	33,838	34,929
Total	1,307,455	1,687,398	1,423,609	1,751,126	1,769,920	1,826,976

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Postal Services	322,725	451,123	361,281	510,091	515,485	532,102
200 National Communications and Postal Services	112,979	152,297	138,991	294,685	297,355	306,941
300 Administration and Management	871,751	1,083,978	923,337	946,350	957,080	987,933
Total	1,307,455	1,687,398	1,423,609	1,751,126	1,769,920	1,826,976

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	907,203	978,158	903,048	1,422,482	1,437,154	1,483,482
211101 Basic Salary - Civil Service	428,928	585,500	510,408	454,731	461,552	476,431
211104 Honorarium	139,153	0	0	0	0	0
211110 General Allowance	339,122	392,658	392,640	523,427	531,278	548,405
211116 Special Allowance	0	0	0	444,324	444,324	458,647
22 USE OF GOODS AND SERVICES	288,875	512,855	429,211	294,806	298,928	308,564
221101 Foreign Travel-Means of travel	9,393	20,600	12,158	9,000	9,135	9,429
221102 Foreign Travel-Daily Subsistence Allowance	9,051	22,980	23,134	9,732	9,878	10,196
221103 Foreign Travel-Incidental Allowance	3,003	3,000	3,150	2,000	2,030	2,095

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221104	Domestic Travel-Means of Travel	0	400	420	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	795	9,800	13,997	2,800	2,842	2,934
221201	Electricity	11,440	41,441	0	20,000	20,000	20,645
221202	Water and Sewage	1,730	8,000	1,050	8,000	8,120	8,382
221203	Telecommunications, Internet, Postage and Courier	17,385	32,150	32,095	32,150	32,632	33,684
221303	Office Building Rental and Lease	0	10,000	10,500	0	0	0
221305	Vehicle Rental and Lease	0	500	525	0	0	0
221401	Fuel and Lubricants - Vehicles	33,130	29,243	25,055	22,702	23,043	23,785
221402	Fuel and Lubricants – Generator	8,776	10,000	9,450	5,000	5,075	5,239
221501	Repair and Maintenance–Civil	0	45,000	47,250	0	0	0
221502	Repairs and Maintenance - Vehicles	9,156	25,413	25,655	12,000	12,180	12,573
221504	Repairs and Maintenance, Machinery, Equipment	1,198	6,950	7,298	0	0	0
221602	Stationery	6,649	17,250	17,763	6,700	6,801	7,020
221603	Printing, Binding and Publications Services	11,493	19,000	16,099	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	1,723	12,800	12,669	2,100	2,132	2,200
221701	Consultancy Services	45,775	48,786	65,909	57,028	57,883	59,749
221817	Domestic Mail Conveyance	13,645	16,050	12,773	16,050	16,291	16,816
221818	International Mail Conveyance	76,022	84,562	56,272	51,852	52,630	54,326
222101	Celebrations, Commemorations and State Visit	5,763	5,742	6,029	5,742	5,828	6,016
222102	Workshops, Conferences, Symposia and Seminars	1,840	8,313	5,010	0	0	0
222105	Entertainment Representation and Gifts	9,161	11,725	5,472	3,500	3,553	3,667
222109	Operational Expenses	860	15,150	11,078	10,000	10,150	10,477
222110	Subscriptions	10,887	8,000	8,400	4,000	4,060	4,191
223106	Vehicle Insurance	0	0	0	4,450	4,517	4,662
23	CONSUMPTION OF FIXED CAPITAL	74,992	160,000	91,350	0	0	0
232201	Transport Equipment	74,992	160,000	91,350	0	0	0
26	GRANTS	36,385	36,385	0	33,838	33,838	34,929
262101	Contributions to International	36,385	0	0	0	0	0
262104	Contributions to International Organization	0	36,385	0	33,838	33,838	34,929
Total		1,307,455	1,687,398	1,423,609	1,751,126	1,769,920	1,826,976

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,307,455	1,687,398	1,423,609	1,751,126	1,769,920	1,826,976
Total		1,307,455	1,687,398	1,423,609	1,751,126	1,769,920	1,826,976

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

DRAFT NATIONAL BUDGET FY2016-17

2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Postal Services	322,725	451,123	361,281	510,091	515,485	532,102
21	COMPENSATION OF EMPLOYEES	174,801	279,856	259,200	385,359	389,389	401,942
22	USE OF GOODS AND SERVICES	111,539	134,882	102,081	90,894	92,257	95,231
26	GRANTS	36,385	36,385	0	33,838	33,838	34,929
	Total	322,725	451,123	361,281	510,091	515,485	532,102
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	POSTAL SERVICES	322,725	451,123	361,281	510,091	515,485	532,102
21	COMPENSATION OF EMPLOYEES	174,801	279,856	259,200	385,359	389,389	401,942
211101	Basic Salary - Civil Service	85,107	182,000	161,352	170,839	173,402	178,991
211110	General Allowance	89,694	97,856	97,848	97,856	99,324	102,526
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	111,539	134,882	102,081	90,894	92,257	95,231
221101	Foreign Travel-Means of travel	0	3,600	3,093	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	3,500	2,680	0	0	0
221104	Domestic Travel-Means of Travel	0	400	420	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	795	2,800	2,940	2,800	2,842	2,934
221203	Telecommunications, Internet, Postage and Courier	1,574	2,250	1,575	2,250	2,284	2,357
221401	Fuel and Lubricants - Vehicles	11,285	12,540	13,167	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	1,443	1,838	1,452	5,000	5,075	5,239
221602	Stationery	637	1,000	1,050	1,200	1,218	1,257
221605	Computer Supplies and ICT Services	375	600	630	0	0	0
221817	Domestic Mail Conveyance	13,645	16,050	12,773	16,050	16,291	16,816
221818	International Mail Conveyance	76,022	84,562	56,272	51,852	52,630	54,326
222101	Celebrations, Commemorations and State Visit	5,763	5,742	6,029	5,742	5,828	6,016
26	GRANTS	36,385	36,385	0	33,838	33,838	34,929
262101	Contributions to International	36,385	0	0	0	0	0
262104	Contributions to International Organization	0	36,385	0	33,838	33,838	34,929
	Total	322,725	451,123	361,281	510,091	515,485	532,102
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	National Communications and Postal Services	112,979	152,297	138,991	294,685	297,355	306,941
21	COMPENSATION OF EMPLOYEES	104,495	144,184	133,473	287,348	289,908	299,254
22	USE OF GOODS AND SERVICES	8,484	8,113	5,518	7,337	7,447	7,687
	Total	112,979	152,297	138,991	294,685	297,355	306,941

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	NATIONAL COMMUNICATIONS AND POSTAL SERVICES	112,979	152,297	138,991	294,685	297,355	306,941
21	COMPENSATION OF EMPLOYEES	104,495	144,184	133,473	287,348	289,908	299,254
211101	Basic Salary - Civil Service	43,811	83,500	72,789	110,000	111,650	115,249
211110	General Allowance	60,684	60,684	60,684	60,684	61,594	63,580
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	8,484	8,113	5,518	7,337	7,447	7,687
221203	Telecommunications, Internet, Postage and Courier	4,104	2,500	1,750	2,500	2,538	2,619
221401	Fuel and Lubricants - Vehicles	1,654	1,838	1,125	1,837	1,865	1,925
221502	Repairs and Maintenance - Vehicles	1,339	1,575	1,103	2,000	2,030	2,095
221602	Stationery	637	1,000	700	1,000	1,015	1,048
221605	Computer Supplies and ICT Services	750	1,200	840	0	0	0
Total		112,979	152,297	138,991	294,685	297,355	306,941

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Management	871,751	1,083,978	923,337	946,350	957,080	987,933
21	COMPENSATION OF EMPLOYEES	627,907	554,118	510,375	749,775	757,857	782,287
22	USE OF GOODS AND SERVICES	168,852	369,860	321,612	196,575	199,224	205,646
23	CONSUMPTION OF FIXED CAPITAL	74,992	160,000	91,350	0	0	0
Total		871,751	1,083,978	923,337	946,350	957,080	987,933

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANAGEMENT	871,751	1,083,978	923,337	946,350	957,080	987,933
21	COMPENSATION OF EMPLOYEES	627,907	554,118	510,375	749,775	757,857	782,287
211101	Basic Salary - Civil Service	300,010	320,000	276,267	173,892	176,500	182,190
211104	Honorarium	139,153	0	0	0	0	0
211110	General Allowance	188,744	234,118	234,108	364,887	370,360	382,299
211116	Special Allowance	0	0	0	210,996	210,996	217,798
22	USE OF GOODS AND SERVICES	168,852	369,860	321,612	196,575	199,224	205,646
221101	Foreign Travel-Means of travel	9,393	17,000	9,065	9,000	9,135	9,429
221102	Foreign Travel-Daily Subsistence Allowance	9,051	19,480	20,454	9,732	9,878	10,196
221103	Foreign Travel-Incidental Allowance	3,003	3,000	3,150	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	0	7,000	11,057	0	0	0
221201	Electricity	11,440	41,441	0	20,000	20,000	20,645
221202	Water and Sewage	1,730	8,000	1,050	8,000	8,120	8,382
221203	Telecommunications, Internet, Postage and Courier	11,707	27,400	28,770	27,400	27,811	28,708
221303	Office Building Rental and Lease	0	10,000	10,500	0	0	0
221305	Vehicle Rental and Lease	0	500	525	0	0	0
221401	Fuel and Lubricants - Vehicles	20,191	14,865	10,763	14,865	15,088	15,574
221402	Fuel and Lubricants – Generator	8,776	10,000	9,450	5,000	5,075	5,239

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221501	Repair and Maintenance–Civil	0	45,000	47,250	0	0	0
221502	Repairs and Maintenance - Vehicles	6,374	22,000	23,100	5,000	5,075	5,239
221504	Repairs and Maintenance, Machinery, Equipment	1,198	6,950	7,298	0	0	0
221602	Stationery	5,375	15,250	16,013	4,500	4,568	4,715
221603	Printing, Binding and Publications Services	11,493	19,000	16,099	10,000	10,150	10,477
221605	Computer Supplies and ICT Services	598	11,000	11,199	2,100	2,132	2,200
221701	Consultancy Services	45,775	48,786	65,909	57,028	57,883	59,749
222102	Workshops, Conferences, Symposia and Seminars	1,840	8,313	5,010	0	0	0
222105	Entertainment Representation and Gifts	9,161	11,725	5,472	3,500	3,553	3,667
222109	Operational Expenses	860	15,150	11,078	10,000	10,150	10,477
222110	Subscriptions	10,887	8,000	8,400	4,000	4,060	4,191
223106	Vehicle Insurance	0	0	0	4,450	4,517	4,662
23	CONSUMPTION OF FIXED CAPITAL	74,992	160,000	91,350	0	0	0
232201	Transport Equipment	74,992	160,000	91,350	0	0	0
	Total	871,751	1,083,978	923,337	946,350	957,080	987,933

406 MINISTRY OF TRANSPORT

Mission:

The Ministry of Transport was established by an Act of the National Legislature in 1987. The Ministry has the mandate, as stipulated under Chapter 37 of the New Executive Law, to administer and implement the Transportation and Insurance Laws and to plan and execute policies related to Land, Rail, Air and Sea Transport Services within the Republic of Liberia.

Achievements (FY2015-16):

Registered 18,874 motor vehicles which generated US\$3,478,624.74 in revenue; issued 1,903 drivers' licenses to qualified driver applicants which generated US\$59,997; issued 310 eligibility certificates to registered transport related businesses which generated US\$104,411.81; regulated the insurance of Third Party Motor Vehicle Liability Insurance Scheme which yielded US\$145,500 to GOL; and drafted and submitted the Axle Road Law which was passed by the National Legislature;

Objectives (FY2016-17):

Register 34,225 motor vehicles and generate US\$ 5,686,810; issue 9,550 drivers' licenses to qualified driver applicants intended to generate US\$ 187,500; issue 824 eligibility certificates to duly registered transport related businesses intended to generate US\$ 193,225; and establish a regional office in Buchanan intended to provide de-concentrated services

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	450,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	1,084,608	1,202,398	1,202,398	1,530,058	1,548,094	1,597,998
22 USE OF GOODS AND SERVICES	670,993	420,773	650,225	683,975	692,520	714,844
23 CONSUMPTION OF FIXED CAPITAL	138,791	0	33,750	0	0	0
Total	1,894,392	2,073,171	1,886,373	2,214,033	2,240,614	2,312,842

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Land Transport and Rail Transp	515,608	519,298	510,073	635,962	643,012	663,740
300 Administration and Management	1,378,784	1,553,873	1,376,300	1,578,071	1,597,602	1,649,102
Total	1,894,392	2,073,171	1,886,373	2,214,033	2,240,614	2,312,842

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0519	Establishment of Independent driving and motor vehicle registration services	0	350,000	0	0	0	0
0525	Installation of weight Bridge	0	100,000	0	0	0	0
Total		0	450,000	0	0	0	0
Grand Total (GoL and Donor)		0	450,000	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	450,000	0	0	0	0
200000	Natioinal Project	0	450,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	1,084,608	1,202,398	1,202,398	1,530,058	1,548,094	1,597,998
211101	Basic Salary - Civil Service	432,309	550,000	550,000	381,386	387,107	399,586
211110	General Allowance	652,299	652,398	652,398	821,012	833,327	860,190

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	0	0	0	327,660	327,660	338,222
22	USE OF GOODS AND SERVICES	670,993	420,773	650,225	683,975	692,520	714,844
221101	Foreign Travel-Means of travel	0	0	1,773	1,689	1,714	1,770
221102	Foreign Travel-Daily Subsistence Allowance	0	0	3,950	3,763	3,819	3,943
221104	Domestic Travel-Means of Travel	4,921	3,000	3,150	3,000	3,045	3,143
221105	Domestic Travel-Daily Subsistence Allowance	8,474	4,000	4,253	5,000	5,075	5,239
221201	Electricity	9,843	10,000	7,875	20,000	20,000	20,645
221202	Water and Sewage	2,499	3,000	1,050	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	29,254	27,715	22,581	27,715	28,131	29,038
221303	Office Building Rental and Lease	92,960	93,000	50,400	94,314	94,314	97,354
221305	Vehicle Rental and Lease	3,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	50,921	44,698	38,255	69,698	70,743	73,024
221402	Fuel and Lubricants – Generator	32,017	26,728	25,401	26,728	27,129	28,003
221501	Repair and Maintenance–Civil	8,085	6,500	52,652	50,145	50,897	52,538
221502	Repairs and Maintenance - Vehicles	16,133	19,000	14,700	19,000	19,285	19,907
221503	Repairs and Maintenance–Generators	5,693	3,000	2,100	3,000	3,045	3,143
221504	Repairs and Maintenance, Machinery, Equipment	1,100	2,500	2,625	2,500	2,538	2,619
221601	Cleaning Materials and Services	4,319	2,500	2,625	3,500	3,553	3,667
221602	Stationery	17,029	16,000	20,598	26,000	26,390	27,241
221603	Printing, Binding and Publications Services	11,530	11,000	7,088	11,000	11,165	11,525
221605	Computer Supplies and ICT Services	53,539	13,000	14,653	20,030	20,330	20,986
221606	Other Office Materials and	49,998	0	0	0	0	0
221701	Consultancy Services	138,992	119,357	125,325	123,333	125,183	129,218
222101	Celebrations, Commemorations and State Visit	9,870	9,900	10,395	9,900	10,049	10,372
222102	Workshops, Conferences, Symposia and Seminars	612	0	0	0	0	0
222103	Food and Catering Services	781	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,605	0	0	0	0	0
222108	Advertising and Public Relations	5,874	3,500	3,675	3,500	3,553	3,667
222109	Operational Expenses	109,769	0	232,607	155,660	157,995	163,088
223106	Vehicle Insurance	2,175	2,375	2,494	1,500	1,523	1,572
23	CONSUMPTION OF FIXED CAPITAL	138,791	0	33,750	0	0	0
232201	Transport Equipment	135,991	0	31,500	0	0	0
232221	Furniture and Fixtures	2,800	0	2,250	0	0	0
Total		1,894,392	2,073,171	1,886,373	2,214,033	2,240,614	2,312,842

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,894,392	2,073,171	1,886,373	2,214,033	2,240,614	2,312,842
Total		1,894,392	2,073,171	1,886,373	2,214,033	2,240,614	2,312,842

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Land Transport and Rail Transp	515,608	519,298	510,073	635,962	643,012	663,740
21	COMPENSATION OF EMPLOYEES	324,335	441,948	441,948	497,298	503,008	519,222
22	USE OF GOODS AND SERVICES	191,273	77,350	68,125	138,664	140,004	144,517
	Total	515,608	519,298	510,073	635,962	643,012	663,740

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	LAND TRANSPORT AND RAIL TRANSP	515,608	519,298	510,073	635,962	643,012	663,740
21	COMPENSATION OF EMPLOYEES	324,335	441,948	441,948	497,298	503,008	519,222
211101	Basic Salary - Civil Service	82,388	200,000	200,000	138,686	140,766	145,304
211110	General Allowance	241,947	241,948	241,948	241,948	245,577	253,494
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	191,273	77,350	68,125	138,664	140,004	144,517
221104	Domestic Travel-Means of Travel	3,900	1,500	1,575	1,500	1,523	1,572
221105	Domestic Travel-Daily Subsistence Allowance	2,189	2,500	2,678	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	20,413	8,820	6,941	8,820	8,952	9,241
221303	Office Building Rental and Lease	2,999	3,000	3,150	49,314	49,314	50,904
221305	Vehicle Rental and Lease	3,000	0	0	0	0	0
221401	Fuel and Lubricants - Vehicles	22,824	15,000	14,438	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	13,070	10,030	9,374	10,030	10,180	10,509
221501	Repair and Maintenance–Civil	8,085	3,000	3,150	3,000	3,045	3,143
221502	Repairs and Maintenance - Vehicles	6,220	7,500	5,250	7,500	7,613	7,858
221504	Repairs and Maintenance, Machinery, Equipment	275	0	0	0	0	0
221602	Stationery	7,851	8,500	7,473	8,500	8,628	8,906
221603	Printing, Binding and Publications Services	4,000	7,500	4,725	7,500	7,613	7,858
221605	Computer Supplies and ICT Services	46,270	10,000	9,371	10,000	10,150	10,477
221606	Other Office Materials and Consumable	49,998	0	0	0	0	0
222105	Entertainment Representation and Gifts	179	0	0	0	0	0
	Total	515,608	519,298	510,073	635,962	643,012	663,740

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Management	1,378,784	1,553,873	1,376,300	1,578,071	1,597,602	1,649,102
20	CAPITAL INVESTMENT	0	450,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	760,273	760,450	760,450	1,032,760	1,045,086	1,078,776
22	USE OF GOODS AND SERVICES	479,720	343,423	582,100	545,311	552,516	570,327
23	CONSUMPTION OF FIXED CAPITAL	138,791	0	33,750	0	0	0
	Total	1,378,784	1,553,873	1,376,300	1,578,071	1,597,602	1,649,102

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANAGEMENT	1,378,784	1,553,873	1,376,300	1,578,071	1,597,602	1,649,102
20	CAPITAL INVESTMENT	0	450,000	0	0	0	0
200000	Public Investment	0	450,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	760,273	760,450	760,450	1,032,760	1,045,086	1,078,776
211101	Basic Salary - Civil Service	349,921	350,000	350,000	242,700	246,341	254,282
211110	General Allowance	410,352	410,450	410,450	579,064	587,750	606,697
211116	Special Allowance	0	0	0	210,996	210,996	217,798
22	USE OF GOODS AND SERVICES	479,720	343,423	582,100	545,311	552,516	570,327
221101	Foreign Travel-Means of travel	0	0	1,773	1,689	1,714	1,770
221102	Foreign Travel-Daily Subsistance Allowance	0	0	3,950	3,763	3,819	3,943
221104	Domestic Travel-Means of Travel	1,021	1,500	1,575	1,500	1,523	1,572
221105	Domestic Travel-Daily Subsistance Allowance	6,285	1,500	1,575	2,500	2,538	2,619
221201	Electricity	9,843	10,000	7,875	20,000	20,000	20,645
221202	Water and Sewage	2,499	3,000	1,050	3,000	3,045	3,143
221203	Telecommunications, Internet, Postage and Courier	8,841	18,895	15,640	18,895	19,178	19,797
221303	Office Building Rental and Lease	89,961	90,000	47,250	45,000	45,000	46,451
221401	Fuel and Lubricants - Vehicles	28,097	29,698	23,817	39,698	40,293	41,592
221402	Fuel and Lubricants – Generator	18,947	16,698	16,027	16,698	16,948	17,495
221501	Repair and Maintenance–Civil	0	3,500	49,502	47,145	47,852	49,395
221502	Repairs and Maintenance - Vehicles	9,913	11,500	9,450	11,500	11,673	12,049
221503	Repairs and Maintenance–Generators	5,693	3,000	2,100	3,000	3,045	3,143
221504	Repairs and Maintenance, Machinery, Equipment	825	2,500	2,625	2,500	2,538	2,619
221601	Cleaning Materials and Services	4,319	2,500	2,625	3,500	3,553	3,667
221602	Stationery	9,178	7,500	13,125	17,500	17,763	18,335
221603	Printing, Binding and Publications Services	7,530	3,500	2,363	3,500	3,553	3,667
221605	Computer Supplies and ICT Services	7,269	3,000	5,282	10,030	10,180	10,509
221701	Consultancy Services	138,992	119,357	125,325	123,333	125,183	129,218
222101	Celebrations, Commemorations and State Visit	9,870	9,900	10,395	9,900	10,049	10,372
222102	Workshops, Conferences, Symposia and Seminars	612	0	0	0	0	0
222103	Food and Catering Services	781	0	0	0	0	0
222105	Entertainment Representation and Gifts	1,426	0	0	0	0	0
222108	Advertising and Public Relations	5,874	3,500	3,675	3,500	3,553	3,667
222109	Operational Expenses	109,769	0	232,607	155,660	157,995	163,088
223106	Vehicle Insurance	2,175	2,375	2,494	1,500	1,523	1,572
23	CONSUMPTION OF FIXED CAPITAL	138,791	0	33,750	0	0	0
232201	Transport Equipment	135,991	0	31,500	0	0	0
232221	Furniture and Fixtures	2,800	0	2,250	0	0	0
Total		1,378,784	1,553,873	1,376,300	1,578,071	1,597,602	1,649,102

409 MINISTRY OF PUBLIC WORKS

Mission:

The Ministry of Public Works (MPW) was created by an Act of National Legislature in 1928. It is headed by a Minister assisted by three deputy ministers. In 2008 by an Act of Legislature, the Ministry of Rural Development was dissolved and its functions merged into the Ministry of Public Works. The Ministry performs the following responsibilities: Drafting and Designing Constructions, Planning and constructing public infrastructures, supervising construction contracts implementation, maintaining roads, bridges and public buildings, among others.

Achievements (FY2015-16):

Rehabilitated 12km Caldwell to Louisiana road; rehabilitated 5.1 km SKD Blvd road; finalized arrangement with the Government of Japan to rehabilitate 13.2KM Somalia Drive Road; made gender-sensitive provision for scholarships to enable young Liberians train in subjects relevant to public works; rehabilitated 190.42 KM of feeder roads in various parts of the country; maintained 436.32km of feeder roads nationwide; designed and constructed 12km of new secondary, urban roads; and monitored and evaluated outsourced projects nationwide.

Objectives (FY2016-17):

Provide scholarships to enable young Liberians to train in areas relevant to roads, bridges and other specialized fields in local and International Universities with gender equity.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	40,917,996	56,380,800	39,603,158	15,302,740	14,519,602	14,987,656
21 COMPENSATION OF EMPLOYEES	2,471,353	2,786,459	2,786,458	3,369,779	3,411,576	3,521,551
22 USE OF GOODS AND SERVICES	1,086,164	2,013,903	1,787,598	4,648,660	4,717,490	4,869,563
23 CONSUMPTION OF FIXED CAPITAL	2,415,095	389,000	405,021	369,000	374,535	386,609
Total	46,890,608	61,570,162	44,582,235	23,690,179	23,023,203	23,765,379

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Design and Supervision	280,733	415,321	383,859	415,696	421,931	435,533
200 Construction Services	43,829,357	44,812,082	36,869,825	18,674,822	17,945,574	18,524,068
300 Highway Maintenance	609,309	793,739	732,329	726,739	737,640	761,419
400 Planning and Programming	159,881	207,147	202,485	415,475	418,567	432,060
500 Rural Development and Communit	347,816	534,403	413,616	596,598	603,102	622,544
600 Administration and Management	1,663,512	14,807,470	5,980,121	2,860,849	2,896,388	2,989,756
Total	46,890,608	61,570,162	44,582,235	23,690,179	23,023,203	23,765,379

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0150	Ongoing Roadworks, Pavements a	40,917,996	23,000,000	23,000,000	13,000,000	12,334,708	12,732,330
0157	Maintenance of roads and bridg	2,316,891	4,000,000	3,350,658	0	0	0
0280	Legislative Proj for Rural Dev	0	10,950,000	3,252,500	0	0	0
5145	CPF:Somalia Drive	0	50,000	0	50,000	47,441	48,970
5146	Counterpart funding : Rural WASH program	0	100,800	0	0	0	0
5151	Counterpart Funding: Ganta to Yekepa Road	0	10,000,000	10,000,000	0	0	0

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Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
5501	Liberia Road Asset Management	0	7,280,000	0	0	0	0
5501	CPF:Lot 1:Monrovia to Gbarnga	0	0	0	2,252,740	2,137,453	2,206,356
5571	Reintegration and Recovery Pro	0	1,000,000	0	0	0	0
Total		43,234,887	56,380,800	39,603,158	15,302,740	14,519,602	14,987,656
Grand Total (GoL and Donor)		43,234,887	56,380,800	39,603,158	15,302,740	14,519,602	14,987,656
1.4 Allocations by Economic Item							
Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	40,917,996	56,380,800	39,603,158	15,302,740	14,519,602	14,987,656
200000	Natioinal Project	40,917,996	56,380,800	39,603,158	15,302,740	14,519,602	14,987,656
21	COMPENSATION OF EMPLOYEES	2,471,353	2,786,459	2,786,458	3,369,779	3,411,576	3,521,551
211101	Basic Salary - Civil Service	833,842	1,129,768	1,129,767	1,129,768	1,146,715	1,183,680
211110	General Allowance	1,239,898	1,256,691	1,256,691	1,256,691	1,275,541	1,316,660
211116	Special Allowance	0	0	0	583,320	583,320	602,124
211127	Non-professionals (Casual Workers)	397,613	400,000	400,000	400,000	406,000	419,088
22	USE OF GOODS AND SERVICES	1,086,164	2,013,903	1,787,598	4,648,660	4,717,490	4,869,563
221101	Foreign Travel-Means of travel	0	25,000	18,584	25,000	25,375	26,193
221102	Foreign Travel-Daily Subsistance Allowance	6,080	30,000	22,928	30,000	30,450	31,432
221103	Foreign Travel-Incidental Allowance	550	2,500	2,819	2,500	2,538	2,619
221104	Domestic Travel-Means of Travel	5,818	25,000	17,202	15,000	15,225	15,716
221105	Domestic Travel-Daily Subsistance Allowance	49,887	53,027	39,806	40,000	40,600	41,909
221106	Domestic Travel - Incidental	0	3,000	3,150	1,000	1,015	1,048
221201	Electricity	4,423	36,000	17,010	40,000	40,000	41,289
221202	Water and Sewage	1,120	5,000	2,625	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	4,858	75,000	47,040	60,000	60,900	62,863
221401	Fuel and Lubricants - Vehicles	150,773	189,118	125,481	166,903	169,407	174,868
221402	Fuel and Lubricants – Generator	36,858	75,125	57,179	75,000	76,125	78,579
221501	Repair and Maintenance–Civil	217,924	150,000	157,500	50,000	50,750	52,386
221502	Repairs and Maintenance - Vehicles	28,418	92,000	66,969	75,000	76,125	78,579
221504	Repairs and Maintenance, Machinery, Equipment	11,307	140,000	94,325	75,000	76,125	78,579
221602	Stationery	34,979	56,712	46,501	50,000	50,750	52,386
221603	Printing, Binding and Publications Services	36,304	28,719	41,275	35,000	35,525	36,670
221604	Newspapers, Books and Periodicals	2,419	9,000	9,450	9,000	9,135	9,429
221606	Other Office Materials and	8,711	20,000	16,993	19,999	20,299	20,953
221701	Consultancy Services	298,767	595,000	624,750	353,148	358,445	370,000
221804	Uniforms and Specialized Cloth	2,968	15,000	11,025	15,000	15,225	15,716
221907	Scholarships – Local	0	15,000	15,750	15,000	15,225	15,716
221908	Scholarships – Foreign	0	15,000	15,750	20,000	20,000	20,645
222101	Celebrations, Commemorations and State Visit	0	75,000	78,750	66,610	67,609	69,789
222102	Workshops, Conferences, Symposia and Seminars	12,000	20,000	15,750	10,000	10,150	10,477

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222104	Equipment and Household Materials	0	2,500	2,625	5,000	5,075	5,239
222109	Operational Expenses	120,000	76,709	58,393	99,500	100,993	104,248
222121	Other Legal Fees	0	30,000	15,750	20,000	20,300	20,954
222122	Compensation Ordered by Courts	0	84,493	88,718	200,000	203,000	209,544
222153	Road Maintenance Fund	0	0	0	3,000,000	3,045,000	3,143,159
223106	Vehicle Insurance	52,000	70,000	73,500	70,000	71,050	73,340
23	CONSUMPTION OF FIXED CAPITAL	2,415,095	389,000	405,021	369,000	374,535	386,609
232121	Roads and Bridges	2,316,891	0	0	0	0	0
232201	Transport Equipment	88,447	300,000	315,000	300,000	304,500	314,316
232211	Machinery and other Equipment	0	14,000	14,700	14,000	14,210	14,668
232221	Furniture and Fixtures	0	25,000	26,250	15,000	15,225	15,716
232301	Information Communication Technology	9,757	50,000	49,071	40,000	40,600	41,909
Total		46,890,608	61,570,162	44,582,235	23,690,179	23,023,203	23,765,379

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	46,890,608	57,570,162	41,231,577	23,690,179	23,023,203	23,765,379
03	GBARPOLU	0	4,000,000	3,350,658	0	0	0
Total		46,890,608	61,570,162	44,582,235	23,690,179	23,023,203	23,765,379

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Design and Supervision	280,733	415,321	383,859	415,696	421,931	435,533
21	COMPENSATION OF EMPLOYEES	233,879	318,608	310,768	318,608	323,387	333,812
22	USE OF GOODS AND SERVICES	46,854	96,713	73,091	97,088	98,544	101,721
Total		280,733	415,321	383,859	415,696	421,931	435,533

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	DESIGN AND SUPERVISION	280,733	415,321	383,859	415,696	421,931	435,533
21	COMPENSATION OF EMPLOYEES	233,879	318,608	310,768	318,608	323,387	333,812
211101	Basic Salary - Civil Service	102,909	181,858	174,018	181,858	184,586	190,536
211110	General Allowance	130,970	136,750	136,750	136,750	138,801	143,276
22	USE OF GOODS AND SERVICES	46,854	96,713	73,091	97,088	98,544	101,721
221104	Domestic Travel-Means of Travel	480	4,000	3,045	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistance Allowance	4,529	8,588	6,084	8,588	8,717	8,998
221401	Fuel and Lubricants - Vehicles	16,658	30,000	18,375	30,000	30,450	31,432
221402	Fuel and Lubricants – Generator	11,124	18,125	13,794	18,000	18,270	18,859
221502	Repairs and Maintenance - Vehicles	4,265	20,000	17,040	20,000	20,300	20,954
221602	Stationery	4,118	6,000	5,040	6,000	6,090	6,286
221603	Printing, Binding and Publications Services	4,217	5,000	4,725	5,000	5,075	5,239

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221606	Other Office Materials and Consumable	1,463	2,500	2,363	2,500	2,538	2,619
222104	Equipment and Household Materials	0	2,500	2,625	5,000	5,075	5,239
Total		280,733	415,321	383,859	415,696	421,931	435,533

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Construction Services	43,829,357	44,812,082	36,869,825	18,674,822	17,945,574	18,524,068
20	CAPITAL INVESTMENT	40,917,996	44,280,000	36,350,658	15,252,740	14,472,161	14,938,686
21	COMPENSATION OF EMPLOYEES	249,093	328,699	328,699	328,699	333,629	344,384
22	USE OF GOODS AND SERVICES	256,930	203,383	190,468	3,093,383	3,139,784	3,240,998
23	CONSUMPTION OF FIXED CAPITAL	2,405,338	0	0	0	0	0
Total		43,829,357	44,812,082	36,869,825	18,674,822	17,945,574	18,524,068

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	CONSTRUCTION SERVICES	43,829,357	44,812,082	36,869,825	18,674,822	17,945,574	18,524,068
20	CAPITAL INVESTMENT	40,917,996	44,280,000	36,350,658	15,252,740	14,472,161	14,938,686
200000	Public Investment	40,917,996	44,280,000	36,350,658	15,252,740	14,472,161	14,938,686
21	COMPENSATION OF EMPLOYEES	249,093	328,699	328,699	328,699	333,629	344,384
211101	Basic Salary - Civil Service	3,149	72,000	72,000	72,000	73,080	75,436
211110	General Allowance	245,944	256,699	256,699	256,699	260,549	268,949
22	USE OF GOODS AND SERVICES	256,930	203,383	190,468	3,093,383	3,139,784	3,240,998
221104	Domestic Travel-Means of Travel	828	2,500	1,969	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistence Allowance	5,940	5,940	4,160	5,940	6,029	6,223
221401	Fuel and Lubricants - Vehicles	19,197	30,000	19,425	20,000	20,300	20,954
221402	Fuel and Lubricants – Generator	2,876	7,000	5,327	7,000	7,105	7,334
221501	Repair and Maintenance–Civil	213,843	130,000	136,500	30,000	30,450	31,432
221502	Repairs and Maintenance - Vehicles	3,611	7,000	5,854	7,000	7,105	7,334
221504	Repairs and Maintenance, Machinery, Equipment	713	15,000	11,813	15,000	15,225	15,716
221602	Stationery	6,981	3,000	2,756	3,000	3,045	3,143
221606	Other Office Materials and Consumable	2,941	2,943	2,664	2,943	2,987	3,083
222153	Road Maintenance Fund	0	0	0	3,000,000	3,045,000	3,143,159
23	CONSUMPTION OF FIXED CAPITAL	2,405,338	0	0	0	0	0
232121	Roads and Bridges	2,316,891	0	0	0	0	0
232201	Transport Equipment	88,447	0	0	0	0	0
Total		43,829,357	44,812,082	36,869,825	18,674,822	17,945,574	18,524,068

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Highway Maintenance	609,309	793,739	732,329	726,739	737,640	761,419
21	COMPENSATION OF EMPLOYEES	551,190	589,890	589,890	589,890	598,738	618,039
22	USE OF GOODS AND SERVICES	58,119	203,849	142,439	136,849	138,902	143,379

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
	Total	609,309	793,739	732,329	726,739	737,640	761,419
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	HIGHWAY MAINTENANCE	609,309	793,739	732,329	726,739	737,640	761,419
21	COMPENSATION OF EMPLOYEES	551,190	589,890	589,890	589,890	598,738	618,039
211101	Basic Salary - Civil Service	286,915	314,000	314,000	314,000	318,710	328,984
211110	General Allowance	264,275	275,890	275,890	275,890	280,028	289,055
22	USE OF GOODS AND SERVICES	58,119	203,849	142,439	136,849	138,902	143,379
221104	Domestic Travel-Means of Travel	1,279	4,000	3,150	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	8,435	8,438	8,629	8,438	8,565	8,841
221401	Fuel and Lubricants - Vehicles	26,393	46,684	30,879	46,684	47,384	48,912
221402	Fuel and Lubricants – Generator	4,056	15,000	11,419	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	6,000	20,000	13,100	20,000	20,300	20,954
221504	Repairs and Maintenance, Machinery, Equipment	2,247	100,000	65,625	35,000	35,525	36,670
221602	Stationery	4,711	4,712	4,551	4,712	4,783	4,937
221603	Printing, Binding and Publications Services	2,937	2,950	3,098	2,950	2,994	3,091
221606	Other Office Materials and Consumable	2,061	2,065	1,988	2,065	2,096	2,164
	Total	609,309	793,739	732,329	726,739	737,640	761,419
2.1 Summary Allocation by Department and Object of Expenditure							
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	Planning and Programming	159,881	207,147	202,485	415,475	418,567	432,060
21	COMPENSATION OF EMPLOYEES	107,785	156,947	164,786	366,275	368,629	380,512
22	USE OF GOODS AND SERVICES	52,096	50,200	37,699	49,200	49,938	51,548
	Total	159,881	207,147	202,485	415,475	418,567	432,060
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0400	PLANNING AND PROGRAMMING	159,881	207,147	202,485	415,475	418,567	432,060
21	COMPENSATION OF EMPLOYEES	107,785	156,947	164,786	366,275	368,629	380,512
211101	Basic Salary - Civil Service	3,395	48,000	55,839	48,000	48,720	50,291
211110	General Allowance	104,390	108,947	108,947	108,947	110,581	114,146
211116	Special Allowance	0	0	0	209,328	209,328	216,076
22	USE OF GOODS AND SERVICES	52,096	50,200	37,699	49,200	49,938	51,548
221104	Domestic Travel-Means of Travel	1,493	3,000	2,344	2,000	2,030	2,095
221105	Domestic Travel-Daily Subsistence Allowance	3,860	5,000	3,675	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	1,005	2,000	1,050	2,000	2,030	2,095
221401	Fuel and Lubricants - Vehicles	15,283	20,000	13,829	20,000	20,300	20,954
221502	Repairs and Maintenance - Vehicles	4,663	5,000	3,675	5,000	5,075	5,239

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221602	Stationery	2,808	4,000	3,360	4,000	4,060	4,191
221603	Printing, Binding and Publications Services	22,050	10,000	8,663	10,000	10,150	10,477
221606	Other Office Materials and Consumable	934	1,200	1,103	1,200	1,218	1,257
Total		159,881	207,147	202,485	415,475	418,567	432,060

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Rural Development and Communit	347,816	534,403	413,616	596,598	603,102	622,544
20	CAPITAL INVESTMENT	0	100,800	0	0	0	0
21	COMPENSATION OF EMPLOYEES	282,390	366,303	366,303	529,298	534,793	552,032
22	USE OF GOODS AND SERVICES	65,426	67,300	47,313	67,300	68,310	70,512
Total		347,816	534,403	413,616	596,598	603,102	622,544

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	RURAL DEVELOPMENT AND COMMUNIT	347,816	534,403	413,616	596,598	603,102	622,544
20	CAPITAL INVESTMENT	0	100,800	0	0	0	0
200000	Public Investment	0	100,800	0	0	0	0
21	COMPENSATION OF EMPLOYEES	282,390	366,303	366,303	529,298	534,793	552,032
211101	Basic Salary - Civil Service	56,299	130,304	130,304	130,304	132,259	136,522
211110	General Allowance	226,091	235,999	235,999	235,999	239,539	247,261
211116	Special Allowance	0	0	0	162,995	162,995	168,249
22	USE OF GOODS AND SERVICES	65,426	67,300	47,313	67,300	68,310	70,512
221104	Domestic Travel-Means of Travel	1,044	2,500	1,969	2,500	2,538	2,619
221105	Domestic Travel-Daily Subsistance Allowance	5,084	6,000	4,200	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	37,044	25,000	17,130	25,000	25,375	26,193
221402	Fuel and Lubricants – Generator	5,719	10,000	7,610	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	5,011	10,000	7,350	10,000	10,150	10,477
221504	Repairs and Maintenance, Machinery, Equipment	6,350	10,000	5,862	10,000	10,150	10,477
221602	Stationery	3,346	2,000	1,680	2,000	2,030	2,095
221603	Printing, Binding and Publications Services	1,828	1,800	1,512	1,800	1,827	1,886
Total		347,816	534,403	413,616	596,598	603,102	622,544

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	Administration and Management	1,663,512	14,807,470	5,980,121	2,860,849	2,896,388	2,989,756
20	CAPITAL INVESTMENT	0	12,000,000	3,252,500	50,000	47,441	48,970
21	COMPENSATION OF EMPLOYEES	1,047,016	1,026,012	1,026,012	1,237,009	1,252,399	1,292,772
22	USE OF GOODS AND SERVICES	606,739	1,392,458	1,296,588	1,204,840	1,222,013	1,261,405
23	CONSUMPTION OF FIXED CAPITAL	9,757	389,000	405,021	369,000	374,535	386,609
Total		1,663,512	14,807,470	5,980,121	2,860,849	2,896,388	2,989,756

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0600	ADMINISTRATION AND MANAGEMENT	1,663,512	14,807,470	5,980,121	2,860,849	2,896,388	2,989,756
20	CAPITAL INVESTMENT	0	12,000,000	3,252,500	50,000	47,441	48,970
200000	Public Investment	0	12,000,000	3,252,500	50,000	47,441	48,970
21	COMPENSATION OF EMPLOYEES	1,047,016	1,026,012	1,026,012	1,237,009	1,252,399	1,292,772
211101	Basic Salary - Civil Service	381,175	383,606	383,606	383,606	389,360	401,912
211110	General Allowance	268,228	242,406	242,406	242,406	246,042	253,974
211116	Special Allowance	0	0	0	210,997	210,997	217,799
211127	Non-professionals (Casual Workers)	397,613	400,000	400,000	400,000	406,000	419,088
22	USE OF GOODS AND SERVICES	606,739	1,392,458	1,296,588	1,204,840	1,222,013	1,261,405
221101	Foreign Travel-Means of travel	0	25,000	18,584	25,000	25,375	26,193
221102	Foreign Travel-Daily Subsistance Allowance	6,080	30,000	22,928	30,000	30,450	31,432
221103	Foreign Travel-Incidental Allowance	550	2,500	2,819	2,500	2,538	2,619
221104	Domestic Travel-Means of Travel	694	9,000	4,725	4,000	4,060	4,191
221105	Domestic Travel-Daily Subsistance Allowance	22,039	19,061	13,058	6,034	6,125	6,322
221106	Domestic Travel - Incidental	0	3,000	3,150	1,000	1,015	1,048
221201	Electricity	4,423	36,000	17,010	40,000	40,000	41,289
221202	Water and Sewage	1,120	5,000	2,625	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	3,853	73,000	45,990	58,000	58,870	60,768
221401	Fuel and Lubricants - Vehicles	36,198	37,434	25,843	25,219	25,597	26,422
221402	Fuel and Lubricants – Generator	13,083	25,000	19,029	25,000	25,375	26,193
221501	Repair and Maintenance–Civil	4,081	20,000	21,000	20,000	20,300	20,954
221502	Repairs and Maintenance - Vehicles	4,868	30,000	19,950	13,000	13,195	13,620
221504	Repairs and Maintenance, Machinery, Equipment	1,997	15,000	11,025	15,000	15,225	15,716
221602	Stationery	13,015	37,000	29,114	30,288	30,742	31,733
221603	Printing, Binding and Publications Services	5,272	8,969	23,277	15,250	15,479	15,978
221604	Newspapers, Books and Periodicals	2,419	9,000	9,450	9,000	9,135	9,429
221606	Other Office Materials and Consumable	1,312	11,292	8,875	11,291	11,460	11,830
221701	Consultancy Services	298,767	595,000	624,750	353,148	358,445	370,000
221804	Uniforms and Specialized Cloth	2,968	15,000	11,025	15,000	15,225	15,716
221907	Scholarships – Local	0	15,000	15,750	15,000	15,225	15,716
221908	Scholarships – Foreign	0	15,000	15,750	20,000	20,000	20,645
222101	Celebrations, Commemorations and State Visit	0	75,000	78,750	66,610	67,609	69,789
222102	Workshops, Conferences, Symposia and Seminars	12,000	20,000	15,750	10,000	10,150	10,477
222109	Operational Expenses	120,000	76,709	58,393	99,500	100,993	104,248
222121	Other Legal Fees	0	30,000	15,750	20,000	20,300	20,954
222122	Compensation Ordered by Courts	0	84,493	88,718	200,000	203,000	209,544
223106	Vehicle Insurance	52,000	70,000	73,500	70,000	71,050	73,340
23	CONSUMPTION OF FIXED CAPITAL	9,757	389,000	405,021	369,000	374,535	386,609

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232201	Transport Equipment	0	300,000	315,000	300,000	304,500	314,316
232211	Machinery and other Equipment	0	14,000	14,700	14,000	14,210	14,668
232221	Furniture and Fixtures	0	25,000	26,250	15,000	15,225	15,716
232301	Information Communication Technology	9,757	50,000	49,071	40,000	40,600	41,909
Total		1,663,512	14,807,470	5,980,121	2,860,849	2,896,388	2,989,756

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

415 NATIONAL TRANSIT AUTHORITY

Mission:

The National Transit Authority was established by an Act of the National Legislature on the 24th of March 2009. The authority is mandated to establish and implement an effective and efficient national transit system involving private participation of small, medium, and large companies to ensure reliable movement of people and goods at affordable costs.

Achievements (FY2015-16):

Purchased, commissioned and deployed seven buses intended for NTA's Feeder Road Project within the Monrovia area.

Objectives (FY2016-17):

Create more efficient and affordable rural and urban transport services

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	500,000	500,000	0	0	0
21 COMPENSATION OF EMPLOYEES	1,152,238	1,198,812	1,198,812	1,195,636	1,213,571	1,252,691
22 USE OF GOODS AND SERVICES	763,344	875,794	787,244	720,000	730,800	754,358
Total	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049
Total	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0066	Construction and furnishing o	0	500,000	500,000	0	0	0
	Total	0	500,000	500,000	0	0	0
	Grand Total (GoL and Donor)	0	500,000	500,000	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	500,000	500,000	0	0	0
200000	Natioinal Project	0	500,000	500,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,152,238	1,198,812	1,198,812	1,195,636	1,213,571	1,252,691
211101	Basic Salary - Civil Service	1,152,238	1,198,812	1,198,812	1,195,636	1,213,571	1,252,691
22	USE OF GOODS AND SERVICES	763,344	875,794	787,244	720,000	730,800	754,358
221401	Fuel and Lubricants - Vehicles	449,366	703,800	606,650	598,230	607,203	626,777
221502	Repairs and Maintenance - Vehicles	313,978	171,994	180,594	121,770	123,597	127,581
	Total	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049
11	MONTERRADO	0	0	0	0	0	0

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Total	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049
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Section 2: Department and Sub Department Expenditures and Budget Projections (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049
20	CAPITAL INVESTMENT	0	500,000	500,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,152,238	1,198,812	1,198,812	1,195,636	1,213,571	1,252,691
22	USE OF GOODS AND SERVICES	763,344	875,794	787,244	720,000	730,800	754,358
	Total	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049
20	CAPITAL INVESTMENT	0	500,000	500,000	0	0	0
200000	Public Investment	0	500,000	500,000	0	0	0
21	COMPENSATION OF EMPLOYEES	1,152,238	1,198,812	1,198,812	1,195,636	1,213,571	1,252,691
211101	Basic Salary - Civil Service	1,152,238	1,198,812	1,198,812	1,195,636	1,213,571	1,252,691
22	USE OF GOODS AND SERVICES	763,344	875,794	787,244	720,000	730,800	754,358
221401	Fuel and Lubricants - Vehicles	449,366	703,800	606,650	598,230	607,203	626,777
221502	Repairs and Maintenance - Vehicles	313,978	171,994	180,594	121,770	123,597	127,581
	Total	1,915,582	2,574,606	2,486,056	1,915,636	1,944,371	2,007,049

418 LIBERIA TELECOMMUNICATION CORPORATION**Mission:**

N/A

Achievements (FY2015-16):

N/A

Objectives (FY2016-17):

N/A

1.1 Summary by Expenditure Category

	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
Expenditure Category	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20 CAPITAL INVESTMENT	0	600,000	600,000	0	0	0
22 USE OF GOODS AND SERVICES	550,000	0	0	0	0	0
Total	550,000	600,000	600,000	0	0	0

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	550,000	600,000	600,000	0	0	0
Total	550,000	600,000	600,000	0	0	0

1.3 Summary by Project

Code	Project Name	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
Government of Liberia Funded Projects							
0515	Extension of the Fiber Optic Network	0	600,000	600,000	0	0	0
	Total	0	600,000	600,000	0	0	0
	Grand Total (GoL and Donor)	0	600,000	600,000	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
20	CAPITAL INVESTMENT	0	600,000	600,000	0	0	0
200000	Natioinal Project	0	600,000	600,000	0	0	0
22	USE OF GOODS AND SERVICES	550,000	0	0	0	0	0
222109	Operational Expenses	550,000	0	0	0	0	0
	Total	550,000	600,000	600,000	0	0	0

1.5 Allocations by County

Code	County	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
		Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
00	NATIONWIDE	550,000	600,000	600,000	0	0	0
	Total	550,000	600,000	600,000	0	0	0

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	550,000	600,000	600,000	0	0	0
20	CAPITAL INVESTMENT	0	600,000	600,000	0	0	0
22	USE OF GOODS AND SERVICES	550,000	0	0	0	0	0
	Total	550,000	600,000	600,000	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	550,000	600,000	600,000	0	0	0
20	CAPITAL INVESTMENT	0	600,000	600,000	0	0	0
200000	Public Investment	0	600,000	600,000	0	0	0
22	USE OF GOODS AND SERVICES	550,000	0	0	0	0	0
222109	Operational Expenses	550,000	0	0	0	0	0
	Total	550,000	600,000	600,000	0	0	0

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

419 NATIONAL HOUSING AND SAVINGS BANK

Mission:

The National Housing and Savings Bank was enacted by the National Legislature in 1973 and was amended in the year 1976. The Bank's purpose is to conduct and transact generally the business of a commercial bank, savings bank, and trust company in a manner that is consistent with the Laws of Liberia and to provide the financing required to satisfy the housing needs of the citizens of Liberia including the making of long-term loans for home ownership.

Achievements (FY2015-16):

Fully protected and maintained the Bank's properties; completed work with the consultants from the Ministry of Finance and Development Planning on the recapitalization process of the Bank; and completed the audit with the Central Bank of Liberia through Baker Tilly for the recapitalization of the Bank.

Objectives (FY2016-17):

Protect and maintain the assets/properties of the bank pending its recapitalization by the CBL.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	149,100	141,075	116,998	118,753	122,581
22 USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
Total	126,960	149,100	141,075	116,998	118,753	122,581

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	126,960	149,100	141,075	116,998	118,753	122,581
Total	126,960	149,100	141,075	116,998	118,753	122,581

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	149,100	141,075	116,998	118,753	122,581
211101 Basic Salary - Civil Service	0	149,100	141,075	116,998	118,753	122,581
22 USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
222109 Operational Expenses	126,960	0	0	0	0	0
Total	126,960	149,100	141,075	116,998	118,753	122,581

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	126,960	149,100	141,075	116,998	118,753	122,581
Total	126,960	149,100	141,075	116,998	118,753	122,581

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

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	126,960	149,100	141,075	116,998	118,753	122,581
21 COMPENSATION OF EMPLOYEES	0	149,100	141,075	116,998	118,753	122,581

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
	Total	126,960	149,100	141,075	116,998	118,753	122,581
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	126,960	149,100	141,075	116,998	118,753	122,581
21	COMPENSATION OF EMPLOYEES	0	149,100	141,075	116,998	118,753	122,581
211101	Basic Salary - Civil Service	0	149,100	141,075	116,998	118,753	122,581
22	USE OF GOODS AND SERVICES	126,960	0	0	0	0	0
222109	Operational Expenses	126,960	0	0	0	0	0
	Total	126,960	149,100	141,075	116,998	118,753	122,581

429 LIBERIA AIRPORT AUTHORITY

Mission:

The 2009 Act that created the Liberia Airport Authority (LAA), grants it managerial and operational control of all government airports (International and Domestic) in the Republic of Liberia; to maintain, develop, and operate as service provider.

Achievements (FY2015-16):

Established the Project Implementation Unit (PIU) for the on-going Roberts International Airport Run Way Project. ☐

Objectives (FY2016-17):

Ensure the safe landing and take-off of air crafts; maintain a functional air transport industry in Liberia; and ensure the safety of passengers and airport properties.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
21 COMPENSATION OF EMPLOYEES	309,473	360,991	360,991	354,198	358,989	370,561
22 USE OF GOODS AND SERVICES	1,030,158	189,328	188,709	92,403	93,789	96,812
23 CONSUMPTION OF FIXED CAPITAL	4,391	8,187	8,596	20,000	20,300	20,954
Total	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443
Total	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0173	Renovation of Roberts Interna	1,000,000	3,000,000	1,000,000	0	0	0
0530	CPF:RIA-Terminal Building	0	2,000,000	0	1,500,000	1,423,236	1,469,115
	Total	1,000,000	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
	Grand Total (GoL and Donor)	1,000,000	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
200000	Natioinal Project	0	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
21	COMPENSATION OF EMPLOYEES	309,473	360,991	360,991	354,198	358,989	370,561
211101	Basic Salary - Civil Service	141,180	142,128	142,128	319,398	324,189	334,640
211110	General Allowance	133,493	184,063	184,063	0	0	0
211116	Special Allowance	34,800	34,800	34,800	34,800	34,800	35,922
22	USE OF GOODS AND SERVICES	1,030,158	189,328	188,709	92,403	93,789	96,812
221203	Telecommunications, Internet, Postage and Courier	0	0	0	15,000	15,225	15,716
221401	Fuel and Lubricants - Vehicles	19,193	28,305	23,310	31,044	31,510	32,525
221501	Repair and Maintenance—Civil	0	50,000	52,500	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221602	Stationery	0	0	0	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	570	0	0	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	3,089	93,523	98,199	10,000	10,150	10,477
221606	Other Office Materials and	7,306	17,500	14,700	6,359	6,454	6,662
222109	Operational Expenses	1,000,000	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	4,391	8,187	8,596	20,000	20,300	20,954
232221	Furniture and Fixtures	4,391	8,187	8,596	20,000	20,300	20,954
	Total	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443
	Total	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443
20	CAPITAL INVESTMENT	0	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
21	COMPENSATION OF EMPLOYEES	309,473	360,991	360,991	354,198	358,989	370,561
22	USE OF GOODS AND SERVICES	1,030,158	189,328	188,709	92,403	93,789	96,812
23	CONSUMPTION OF FIXED CAPITAL	4,391	8,187	8,596	20,000	20,300	20,954
	Total	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443
20	CAPITAL INVESTMENT	0	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
200000	Public Investment	0	5,000,000	1,000,000	1,500,000	1,423,236	1,469,115
21	COMPENSATION OF EMPLOYEES	309,473	360,991	360,991	354,198	358,989	370,561
211101	Basic Salary - Civil Service	141,180	142,128	142,128	319,398	324,189	334,640
211110	General Allowance	133,493	184,063	184,063	0	0	0
211116	Special Allowance	34,800	34,800	34,800	34,800	34,800	35,922
22	USE OF GOODS AND SERVICES	1,030,158	189,328	188,709	92,403	93,789	96,812
221203	Telecommunications, Internet, Postage and Courier	0	0	0	15,000	15,225	15,716
221401	Fuel and Lubricants - Vehicles	19,193	28,305	23,310	31,044	31,510	32,525
221501	Repair and Maintenance–Civil	0	50,000	52,500	0	0	0
221502	Repairs and Maintenance - Vehicles	0	0	0	10,000	10,150	10,477
221602	Stationery	0	0	0	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	570	0	0	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	3,089	93,523	98,199	10,000	10,150	10,477

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221606	Other Office Materials and Consumable	7,306	17,500	14,700	6,359	6,454	6,662
222109	Operational Expenses	1,000,000	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	4,391	8,187	8,596	20,000	20,300	20,954
232221	Furniture and Fixtures	4,391	8,187	8,596	20,000	20,300	20,954
	Total	1,344,022	5,558,506	1,558,296	1,966,601	1,896,314	1,957,443

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

11 INDUSTRY AND COMMERCE SECTOR**Goal:**

Create a strong enabling environment for private sector investment through economic competitiveness and diversification; Increase value addition and exports that will generate productive employment and development.

Strategic Objective:

Formulate industrial strategies for the growth and promotion of the domestic private sector, including through foreign direct investment and technology transfer; Enhance the development of the domestic market, commercial and trade activities through implementation of approved regulations and trade policies; Attract, promote and encourage activities in all sectors of the Liberian economy to create jobs, particularly for under-represented groups; and Strengthen the enforcement of contracts, property and labor rights amongst employers to maximize employment opportunities and fair wages.

Summary by Economic Classification:

Economic Classification	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	325,000	180,690	0	0	0
21 COMPENSATION OF EMPLOYEES	5,934,374	4,818,773	4,796,370	5,862,508	5,929,683	6,120,832
22 USE OF GOODS AND SERVICES	9,545,659	2,011,819	1,432,926	2,102,871	2,131,630	2,200,345
23 CONSUMPTION OF FIXED CAPITAL	303,209	601,000	634,025	335,734	340,770	351,755
26 GRANTS	1,456,551	550,250	597,081	720,233	720,233	743,450
Total	17,239,793	8,306,842	7,641,092	9,021,346	9,122,316	9,416,383

Summary by Spending Entity:

Code	Functional Class/Spending Entity	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft	FY2017-18 Projection	FY2018-19 Projection
116	National Investment Commission	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763
403	Ministry of Commerce and Industry	1,784,259	2,664,439	2,395,693	3,284,925	3,313,079	3,419,879
408	Ministry of Labour	1,532,907	2,027,330	1,727,258	2,193,914	2,218,701	2,290,223
410	Liberia Industrial Property System	57,579	97,300	92,065	127,684	129,469	133,642
411	Liberia Copyright Office	99,004	98,686	97,655	147,923	149,980	154,815
420	Liberia Industrial Free Zone Authority	52,012	54,000	54,621	50,220	50,220	51,839
422	National Insurance Corporation of Liberia	134,592	127,704	127,704	127,704	129,620	133,798
424	Liberia Maritime Authority	10,713,717	0	0	0	0	0
425	National Lottery Authority	188,133	248,350	241,927	272,490	275,122	283,991
432	National Bureau of Concessions	1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433
Total		17,239,793	8,306,842	7,641,092	9,021,346	9,122,316	9,416,383

116 NATIONAL INVESTMENT COMMISSION

Mission:

The National Investment Commission promotes and develops Liberia's commercial interests by enabling an advantageous business environment, attracting, securing and retaining quality investors and businesses, increasing market access for Liberian goods and services, and providing effective business and investor support that helps foreign and domestic investors to successfully do business in Liberia. The commission was established by an Act of the National Legislature on September 6, 1969, and amended on July 19, 2010.

Achievements (FY2015-16):

Rolled out an Agriculture Investment Program which seeks to attract five catalytic investors in agriculture value chains; organized an investors' mapping exercise in Montserrado, Margibi, Bong, and Nimba Counties; organized the US – Liberia Trade and Investment Forum to promote targeted investments for the Liberian economy; reviewed and approved two (2) major investment projects valued over US\$1.3 billion with the capacity to create over 500 direct jobs; negotiated and signed a twenty-five year concession agreement in infrastructure development for the transshipment of ores from Guinea through the port of Buchanan; and signed a concession agreement with Hummingbird Resources (Liberia) Inc. for the development of Dugbe Gold mine in Sinoe County.

Objectives (FY2016-17):

Target agriculture & agro-processing to identify value chain activities as an area for catalytic investment promotion & private sector development.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	125,000	180,690	0	0	0
21 COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,900	1,078,900	1,095,084	1,130,385
22 USE OF GOODS AND SERVICES	226,355	214,834	93,815	326,130	331,022	341,693
23 CONSUMPTION OF FIXED CAPITAL	219,222	232,500	244,125	192,500	195,388	201,686
Total	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763
Total	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0526	Local Content Policy	0	200,000	180,690	0	0	0
	Total	0	200,000	180,690	0	0	0
	Grand Total (GoL and Donor)	0	200,000	180,690	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	125,000	180,690	0	0	0
200000	Natioinal Project	0	125,000	180,690	0	0	0
21	COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,900	1,078,900	1,095,084	1,130,385
211101	Basic Salary - Civil Service	387,980	396,000	565,725	1,078,900	1,095,084	1,130,385
211110	General Allowance	467,585	527,964	395,973	0	0	0
211116	Special Allowance	84,434	150,936	113,202	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211126	Professionals	3,000	4,000	4,000	0	0	0
22	USE OF GOODS AND SERVICES	226,355	214,834	93,815	326,130	331,022	341,693
221101	Foreign Travel-Means of travel	4,110	44,723	1,048	12,750	12,941	13,358
221102	Foreign Travel-Daily Subsistence Allowance	6,174	37,511	7,097	14,250	14,464	14,930
221103	Foreign Travel-Incidental Allowance	0	0	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	0	6,716	0	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	12,265	15,809	9,316	15,809	16,046	16,563
221401	Fuel and Lubricants - Vehicles	25,009	26,423	18,969	25,623	26,007	26,846
221402	Fuel and Lubricants – Generator	37,386	50,400	33,915	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	0	0	0	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	4,999	0	0	15,000	15,225	15,716
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	10,150	10,477
221602	Stationery	4,750	6,200	3,413	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	0	6,050	0	0	0	0
221701	Consultancy Services	81,664	20,402	15,752	15,000	15,225	15,716
221903	Staff Training – Local	0	0	0	10,000	10,150	10,477
222103	Food and Catering Services	0	0	4,305	7,500	7,613	7,858
222108	Advertising and Public Relations	0	600	0	0	0	0
222109	Operational Expenses	49,998	0	0	85,798	87,085	89,892
222113	Guard and Security Services	0	0	0	12,000	12,180	12,573
223106	Vehicle Insurance	0	0	0	12,000	12,180	12,573
23	CONSUMPTION OF FIXED CAPITAL	219,222	232,500	244,125	192,500	195,388	201,686
232101	Non-Residential Buildings	145,000	190,000	199,500	150,000	152,250	157,158
232201	Transport Equipment	74,222	0	0	0	0	0
232211	Machinery and other Equipment	0	35,000	36,750	35,000	35,525	36,670
232221	Furniture and Fixtures	0	7,500	7,875	7,500	7,613	7,858
Total		1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763
Total		1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763
20	CAPITAL INVESTMENT	0	125,000	180,690	0	0	0
21	COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,900	1,078,900	1,095,084	1,130,385
22	USE OF GOODS AND SERVICES	226,355	214,834	93,815	326,130	331,022	341,693

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	219,222	232,500	244,125	192,500	195,388	201,686
	Total	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763
Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763
20	CAPITAL INVESTMENT	0	125,000	180,690	0	0	0
200000	Public Investment	0	125,000	180,690	0	0	0
21	COMPENSATION OF EMPLOYEES	942,999	1,078,900	1,078,900	1,078,900	1,095,084	1,130,385
211101	Basic Salary - Civil Service	387,980	396,000	565,725	1,078,900	1,095,084	1,130,385
211110	General Allowance	467,585	527,964	395,973	0	0	0
211116	Special Allowance	84,434	150,936	113,202	0	0	0
211126	Professionals	3,000	4,000	4,000	0	0	0
22	USE OF GOODS AND SERVICES	226,355	214,834	93,815	326,130	331,022	341,693
221101	Foreign Travel-Means of travel	4,110	44,723	1,048	12,750	12,941	13,358
221102	Foreign Travel-Daily Subsistence Allowance	6,174	37,511	7,097	14,250	14,464	14,930
221103	Foreign Travel-Incidental Allowance	0	0	0	5,000	5,075	5,239
221105	Domestic Travel-Daily Subsistence Allowance	0	6,716	0	10,000	10,150	10,477
221203	Telecommunications, Internet, Postage and Courier	12,265	15,809	9,316	15,809	16,046	16,563
221401	Fuel and Lubricants - Vehicles	25,009	26,423	18,969	25,623	26,007	26,846
221402	Fuel and Lubricants – Generator	37,386	50,400	33,915	50,400	51,156	52,805
221501	Repair and Maintenance–Civil	0	0	0	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	4,999	0	0	15,000	15,225	15,716
221504	Repairs and Maintenance, Machinery, Equipment	0	0	0	10,000	10,150	10,477
221602	Stationery	4,750	6,200	3,413	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	0	6,050	0	0	0	0
221701	Consultancy Services	81,664	20,402	15,752	15,000	15,225	15,716
221903	Staff Training – Local	0	0	0	10,000	10,150	10,477
222103	Food and Catering Services	0	0	4,305	7,500	7,613	7,858
222108	Advertising and Public Relations	0	600	0	0	0	0
222109	Operational Expenses	49,998	0	0	85,798	87,085	89,892
222113	Guard and Security Services	0	0	0	12,000	12,180	12,573
223106	Vehicle Insurance	0	0	0	12,000	12,180	12,573
23	CONSUMPTION OF FIXED CAPITAL	219,222	232,500	244,125	192,500	195,388	201,686
232101	Non-Residential Buildings	145,000	190,000	199,500	150,000	152,250	157,158
232201	Transport Equipment	74,222	0	0	0	0	0
232211	Machinery and other Equipment	0	35,000	36,750	35,000	35,525	36,670
232221	Furniture and Fixtures	0	7,500	7,875	7,500	7,613	7,858
	Total	1,388,576	1,651,234	1,597,530	1,597,530	1,621,493	1,673,763

403 MINISTRY OF COMMERCE AND INDUSTRY

Mission:

The Ministry of Commerce and Industry was established by an Act of the National Legislature in 1987 and is charged with the responsibilities to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs. The Ministry is also mandated to facilitate increase private sector growth and enhance employment opportunities in the country.

Achievements (FY2015-16):

Facilitated Liberia's ascend to the World Trade Organization in December 2015; developed and tabled the post-accession strategy/plan to donors; streamlined import licensing requirements- in conformity with the WTO Agreement on import licensing procedures;

reduced the number of product category requiring Import Permit Declaration (IPD) from seventeen (17) to eleven (11); and

established a one-stop trade facilitation hub at the Robert International Airport (RIA).

Objectives (FY2016-17):

Collect, evaluate, and publish data on commerce and trade; issue permits for importation and exportation of essential goods; and implement efficient and effective trade management system.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20 CAPITAL INVESTMENT	0	200,000	0	0	0	0
21 COMPENSATION OF EMPLOYEES	883,716	1,229,964	1,229,962	1,790,950	1,807,149	1,865,405
22 USE OF GOODS AND SERVICES	587,118	686,975	569,459	790,975	801,490	827,326
23 CONSUMPTION OF FIXED CAPITAL	37,000	97,500	102,375	96,000	97,440	100,581
26 GRANTS	276,425	450,000	493,897	607,000	607,000	626,567
Total	1,784,259	2,664,439	2,395,693	3,284,925	3,313,079	3,419,879

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Bureau of Trade Services	431,757	781,887	837,556	963,220	968,926	1,000,160
200 Bureau of Industrial Services	501,096	753,994	516,416	766,901	774,405	799,368
300 Bureau of Administration and Management	851,406	887,308	806,232	1,323,132	1,336,352	1,379,430
500 Small Business Administration	0	241,250	235,489	231,672	233,397	240,921
Total	1,784,259	2,664,439	2,395,693	3,284,925	3,313,079	3,419,879

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0537	Wool and Cloth Factory	0	200,000	0	0	0	0
	Total	0	200,000	0	0	0	0
	Grand Total (GoL and Donor)	0	200,000	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
20	CAPITAL INVESTMENT	0	200,000	0	0	0	0
200000	Natioinal Project	0	200,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	883,716	1,229,964	1,229,962	1,790,950	1,807,149	1,865,405

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211101	Basic Salary - Civil Service	347,622	546,000	545,998	352,637	357,927	369,465
211104	Honorarium	7,000	0	0	0	0	0
211110	General Allowance	392,183	531,464	531,464	727,325	738,235	762,033
211116	Special Allowance	0	0	0	560,988	560,988	579,072
211126	Professionals	134,419	150,000	150,000	150,000	150,000	154,835
211129	Overtime	2,492	2,500	2,500	0	0	0
22	USE OF GOODS AND SERVICES	587,118	686,975	569,459	790,975	801,490	827,326
221101	Foreign Travel-Means of travel	49,705	45,000	22,686	21,568	21,892	22,597
221102	Foreign Travel-Daily Subsistence Allowance	48,400	32,287	47,053	26,280	26,674	27,534
221103	Foreign Travel-Incidental Allowance	2,650	4,622	4,043	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	0	3,444	2,659	9,475	9,617	9,927
221105	Domestic Travel-Daily Subsistence Allowance	6,534	6,000	1,575	5,500	5,583	5,762
221201	Electricity	7,745	0	0	50,000	50,000	51,612
221202	Water and Sewage	3,269	9,010	5,422	9,800	9,947	10,268
221203	Telecommunications, Internet, Postage and Courier	38,176	54,709	48,000	35,000	35,525	36,670
221303	Office Building Rental and Lease	39,980	40,000	42,000	40,000	40,000	41,289
221401	Fuel and Lubricants - Vehicles	94,418	97,796	76,940	61,764	62,690	64,711
221402	Fuel and Lubricants – Generator	48,131	61,141	47,116	33,157	33,654	34,739
221501	Repair and Maintenance–Civil	26,687	24,552	18,513	4,800	4,872	5,029
221502	Repairs and Maintenance - Vehicles	32,634	57,082	33,439	29,530	29,973	30,939
221504	Repairs and Maintenance, Machinery, Equipment	4,250	4,259	4,013	5,000	5,075	5,239
221601	Cleaning Materials and Services	4,465	6,808	6,466	16,294	16,538	17,072
221602	Stationery	19,981	20,625	16,670	28,622	29,051	29,988
221603	Printing, Binding and Publications Services	5,750	19,500	14,349	6,707	6,808	7,027
221604	Newspapers, Books and Periodicals	2,434	5,245	3,619	1,250	1,269	1,310
221701	Consultancy Services	80,501	89,000	93,450	102,000	103,530	106,867
221801	Laboratory Consumables	2,995	3,000	3,150	212,885	216,078	223,044
221806	Special Presidential Projects	1,689	1,913	2,009	0	0	0
221907	Scholarships – Local	3,200	6,719	4,053	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	6,228	9,453	5,017	3,700	3,756	3,877
222103	Food and Catering Services	2,630	15,840	14,647	10,673	10,833	11,182
222105	Entertainment Representation and Gifts	3,747	3,750	2,301	0	0	0
222106	Employee Awards	1,750	3,750	1,969	0	0	0
222108	Advertising and Public Relations	875	3,000	1,575	3,000	3,045	3,143
222109	Operational Expenses	48,294	39,000	29,689	35,000	35,525	36,670
223101	Personnel Insurance	0	19,470	17,036	24,970	25,345	26,162
223106	Vehicle Insurance	0	0	0	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	37,000	97,500	102,375	96,000	97,440	100,581
232201	Transport Equipment	0	95,000	99,750	93,000	94,395	97,438
232211	Machinery and other Equipment	37,000	0	0	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232301	Information Communication Technology	0	2,500	2,625	3,000	3,045	3,143
26	GRANTS	276,425	450,000	493,897	607,000	607,000	626,567
262101	Contributions to International	0	0	31,897	45,000	45,000	46,451
262104	Contributions to International Organization	6,352	0	0	0	0	0
263157	Transfer to Liberia Business Registry	270,073	450,000	462,000	462,000	462,000	476,893
263180	Transfer to Intellectual Property System	0	0	0	100,000	100,000	103,224
Total		1,784,259	2,664,439	2,395,693	3,284,925	3,313,079	3,419,879

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,784,259	2,464,439	2,395,693	3,284,925	3,313,079	3,419,879
11	MONTSERRADO	0	200,000	0	0	0	0
Total		1,784,259	2,664,439	2,395,693	3,284,925	3,313,079	3,419,879

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Bureau of Trade Services	431,757	781,887	837,556	963,220	968,926	1,000,160
21	COMPENSATION OF EMPLOYEES	115,534	261,596	317,128	455,424	460,505	475,350
22	USE OF GOODS AND SERVICES	46,150	70,291	58,428	45,796	46,420	47,917
26	GRANTS	270,073	450,000	462,000	462,000	462,000	476,893
Total		431,757	781,887	837,556	963,220	968,926	1,000,160

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	BUREAU OF TRADE SERVICES	431,757	781,887	837,556	963,220	968,926	1,000,160
21	COMPENSATION OF EMPLOYEES	115,534	261,596	317,128	455,424	460,505	475,350
211101	Basic Salary - Civil Service	13,245	150,000	205,532	214,992	218,217	225,251
211110	General Allowance	102,289	111,596	111,596	123,768	125,625	129,674
211116	Special Allowance	0	0	0	116,664	116,664	120,425
22	USE OF GOODS AND SERVICES	46,150	70,291	58,428	45,796	46,420	47,917
221102	Foreign Travel-Daily Subsistence Allowance	0	3,000	3,150	0	0	0
221103	Foreign Travel-Incidental Allowance	0	622	0	0	0	0
221104	Domestic Travel-Means of Travel	0	1,832	966	850	863	891
221105	Domestic Travel-Daily Subsistence Allowance	875	0	0	1,500	1,523	1,572
221201	Electricity	5,436	0	0	0	0	0
221202	Water and Sewage	974	1,298	1,363	4,800	4,872	5,029
221203	Telecommunications, Internet, Postage and Courier	10,043	11,683	9,200	0	0	0
221303	Office Building Rental and Lease	4,183	4,185	4,394	4,185	4,185	4,320
221401	Fuel and Lubricants - Vehicles	7,362	13,200	9,345	5,288	5,367	5,540

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221402	Fuel and Lubricants – Generator	3,079	7,500	5,924	6,500	6,598	6,810
221501	Repair and Maintenance–Civil	2,752	0	0	4,800	4,872	5,029
221502	Repairs and Maintenance - Vehicles	4,664	16,217	13,913	0	0	0
221601	Cleaning Materials and Services	2,837	3,158	3,316	3,619	3,673	3,792
221602	Stationery	2,639	3,375	3,544	13,047	13,243	13,670
221603	Printing, Binding and Publications Services	0	0	0	1,207	1,225	1,265
222102	Workshops, Conferences, Symposia and Seminars	450	1,875	1,260	0	0	0
222103	Food and Catering Services	856	2,346	2,053	0	0	0
26	GRANTS	270,073	450,000	462,000	462,000	462,000	476,893
263157	Transfer to Liberia Business Registry	270,073	450,000	462,000	462,000	462,000	476,893
	Total	431,757	781,887	837,556	963,220	968,926	1,000,160

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	Bureau of Industrial Services	501,096	753,994	516,416	766,901	774,405	799,368
20	CAPITAL INVESTMENT	0	200,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	409,746	450,708	431,942	510,198	513,851	530,416
22	USE OF GOODS AND SERVICES	88,144	103,286	84,474	256,703	260,554	268,953
26	GRANTS	3,206	0	0	0	0	0
	Total	501,096	753,994	516,416	766,901	774,405	799,368

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0200	BUREAU OF INDUSTRIAL SERVICES	501,096	753,994	516,416	766,901	774,405	799,368
20	CAPITAL INVESTMENT	0	200,000	0	0	0	0
200000	Public Investment	0	200,000	0	0	0	0
21	COMPENSATION OF EMPLOYEES	409,746	450,708	431,942	510,198	513,851	530,416
211101	Basic Salary - Civil Service	115,179	126,000	107,234	49,768	50,515	52,143
211110	General Allowance	160,148	174,708	174,708	193,766	196,672	203,012
211116	Special Allowance	0	0	0	116,664	116,664	120,425
211126	Professionals	134,419	150,000	150,000	150,000	150,000	154,835
22	USE OF GOODS AND SERVICES	88,144	103,286	84,474	256,703	260,554	268,953
221104	Domestic Travel-Means of Travel	0	0	0	5,625	5,709	5,893
221203	Telecommunications, Internet, Postage and Courier	15,414	14,576	13,712	0	0	0
221401	Fuel and Lubricants - Vehicles	32,462	34,743	26,862	12,676	12,866	13,281
221402	Fuel and Lubricants – Generator	19,979	31,904	24,076	13,457	13,659	14,099
221501	Repair and Maintenance–Civil	9,295	6,809	5,207	0	0	0
221502	Repairs and Maintenance - Vehicles	2,323	2,365	2,483	2,530	2,568	2,651
221504	Repairs and Maintenance, Machinery, Equipment	500	509	534	0	0	0
221602	Stationery	3,842	4,750	4,113	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	0	0	0	1,000	1,015	1,048

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221801	Laboratory Consumables	2,995	3,000	3,150	212,885	216,078	223,044
222102	Workshops, Conferences, Symposia and Seminars	595	2,250	2,363	3,700	3,756	3,877
222103	Food and Catering Services	739	2,380	1,974	1,830	1,857	1,917
26	GRANTS	3,206	0	0	0	0	0
262104	Contributions to International Organization	3,206	0	0	0	0	0
Total		501,096	753,994	516,416	766,901	774,405	799,368

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Bureau of Administration and Management	851,406	887,308	806,232	1,323,132	1,336,352	1,379,430
21	COMPENSATION OF EMPLOYEES	358,436	421,410	384,642	603,664	609,554	629,204
22	USE OF GOODS AND SERVICES	452,824	465,898	389,693	478,468	484,358	499,972
23	CONSUMPTION OF FIXED CAPITAL	37,000	0	0	96,000	97,440	100,581
26	GRANTS	3,146	0	31,897	145,000	145,000	149,674
Total		851,406	887,308	806,232	1,323,132	1,336,352	1,379,430

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	BUREAU OF ADMINISTRATION AND MANAGEMENT	851,406	887,308	806,232	1,323,132	1,336,352	1,379,430
21	COMPENSATION OF EMPLOYEES	358,436	421,410	384,642	603,664	609,554	629,204
211101	Basic Salary - Civil Service	219,198	270,000	233,232	87,877	89,195	92,070
211104	Honorarium	7,000	0	0	0	0	0
211110	General Allowance	129,746	148,910	148,910	304,791	309,363	319,335
211116	Special Allowance	0	0	0	210,996	210,996	217,798
211129	Overtime	2,492	2,500	2,500	0	0	0
22	USE OF GOODS AND SERVICES	452,824	465,898	389,693	478,468	484,358	499,972
221101	Foreign Travel-Means of travel	49,705	45,000	22,686	21,568	21,892	22,597
221102	Foreign Travel-Daily Subsistence Allowance	48,400	29,287	43,903	26,280	26,674	27,534
221103	Foreign Travel-Incidental Allowance	2,650	4,000	4,043	4,000	4,060	4,191
221104	Domestic Travel-Means of Travel	0	1,612	1,693	3,000	3,045	3,143
221105	Domestic Travel-Daily Subsistence Allowance	5,659	6,000	1,575	4,000	4,060	4,191
221201	Electricity	2,309	0	0	50,000	50,000	51,612
221202	Water and Sewage	2,295	7,712	4,059	5,000	5,075	5,239
221203	Telecommunications, Internet, Postage and Courier	12,719	18,450	19,373	35,000	35,525	36,670
221303	Office Building Rental and Lease	35,797	35,815	37,606	35,815	35,815	36,970
221401	Fuel and Lubricants - Vehicles	54,594	49,853	40,733	43,800	44,457	45,890
221402	Fuel and Lubricants – Generator	25,073	21,737	17,116	13,200	13,398	13,830
221501	Repair and Maintenance–Civil	14,640	15,243	10,681	0	0	0
221502	Repairs and Maintenance - Vehicles	25,647	32,500	10,743	25,000	25,375	26,193

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221504	Repairs and Maintenance, Machinery, Equipment	3,750	3,750	3,479	5,000	5,075	5,239
221601	Cleaning Materials and Services	1,628	1,650	1,050	11,850	12,028	12,415
221602	Stationery	13,500	7,500	5,863	10,035	10,186	10,514
221603	Printing, Binding and Publications Services	5,750	4,500	4,725	1,500	1,523	1,572
221604	Newspapers, Books and Periodicals	2,434	5,245	3,619	1,250	1,269	1,310
221701	Consultancy Services	80,501	89,000	93,450	102,000	103,530	106,867
221806	Special Presidential Projects	1,689	1,913	2,009	0	0	0
221907	Scholarships – Local	3,200	6,719	4,053	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	5,183	5,328	1,394	0	0	0
222103	Food and Catering Services	1,035	4,114	3,270	7,200	7,308	7,544
222105	Entertainment Representation and Gifts	3,747	3,750	2,301	0	0	0
222106	Employee Awards	1,750	3,750	1,969	0	0	0
222108	Advertising and Public Relations	875	3,000	1,575	3,000	3,045	3,143
222109	Operational Expenses	48,294	39,000	29,689	35,000	35,525	36,670
223101	Personnel Insurance	0	19,470	17,036	24,970	25,345	26,162
223106	Vehicle Insurance	0	0	0	10,000	10,150	10,477
23	CONSUMPTION OF FIXED CAPITAL	37,000	0	0	96,000	97,440	100,581
232201	Transport Equipment	0	0	0	93,000	94,395	97,438
232211	Machinery and other Equipment	37,000	0	0	0	0	0
232301	Information Communication Technology	0	0	0	3,000	3,045	3,143
26	GRANTS	3,146	0	31,897	145,000	145,000	149,674
262101	Contributions to International	0	0	31,897	45,000	45,000	46,451
262104	Contributions to International Organization	3,146	0	0	0	0	0
263180	Transfer to Intellectual Property System	0	0	0	100,000	100,000	103,224
Total		851,406	887,308	806,232	1,323,132	1,336,352	1,379,430

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	Small Business Administration	0	241,250	235,489	231,672	233,397	240,921
21	COMPENSATION OF EMPLOYEES	0	96,250	96,250	221,664	223,239	230,435
22	USE OF GOODS AND SERVICES	0	47,500	36,864	10,008	10,158	10,486
23	CONSUMPTION OF FIXED CAPITAL	0	97,500	102,375	0	0	0
Total		0	241,250	235,489	231,672	233,397	240,921

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0500	SMALL BUSINESS ADMINISTRATION	0	241,250	235,489	231,672	233,397	240,921
21	COMPENSATION OF EMPLOYEES	0	96,250	96,250	221,664	223,239	230,435
211110	General Allowance	0	96,250	96,250	105,000	106,575	110,011
211116	Special Allowance	0	0	0	116,664	116,664	120,425

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	0	47,500	36,864	10,008	10,158	10,486
221203	Telecommunications, Internet, Postage and Courier	0	10,000	5,715	0	0	0
221501	Repair and Maintenance–Civil	0	2,500	2,625	0	0	0
221502	Repairs and Maintenance - Vehicles	0	6,000	6,300	2,000	2,030	2,095
221601	Cleaning Materials and Services	0	2,000	2,100	825	837	864
221602	Stationery	0	5,000	3,150	2,540	2,578	2,661
221603	Printing, Binding and Publications Services	0	15,000	9,624	3,000	3,045	3,143
222103	Food and Catering Services	0	7,000	7,350	1,643	1,668	1,721
23	CONSUMPTION OF FIXED CAPITAL	0	97,500	102,375	0	0	0
232201	Transport Equipment	0	95,000	99,750	0	0	0
232301	Information Communication Technology	0	2,500	2,625	0	0	0
	Total	0	241,250	235,489	231,672	233,397	240,921

408 MINISTRY OF LABOUR

Mission:

The Ministry of Labour was created by PRC Degree number 35 in 1981 for the promotion, administration, development, regulation of labour Law and Labour practices law of the Republic of Liberia. The Ministry regulates and promotes industrial relations between employees and employers, provides employment services, enhance private sector productivity. The Ministry provides for the classification, registration of tradesmen and craftsman, and promotes the rights of employees and management. It also creates conducive working environment within the industrial sectors.

Achievements (FY2015-16):

Trained Fifteen (15) MOL staff in the application of Epidata and SPSS Software (for statistical analysis); held two special training workshops for the technical working group responsible for the NAP development process; and attended the General Assembly of ECOWAS Social Dialog and was appointed as 1st Vice President of the General Assembly.☐

Objectives (FY2016-17):

Regulate, monitor, and enforce Labour standards; and ensure compliance with the Labour Practices Law of Liberia.☐

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	864,523	1,017,065	994,664	1,483,721	1,498,977	1,547,298
22 USE OF GOODS AND SERVICES	548,841	774,015	481,556	636,180	645,546	666,356
23 CONSUMPTION OF FIXED CAPITAL	46,987	190,000	202,475	11,000	11,165	11,525
26 GRANTS	72,556	46,250	48,563	63,013	63,013	65,044
Total	1,532,907	2,027,330	1,727,258	2,193,914	2,218,701	2,290,223

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Labour Standards	258,108	334,124	347,113	428,870	434,158	448,154
201 Employment Initiatives	90,180	266,107	256,582	56,500	57,348	59,196
202 Planning and Human Resource	281,654	321,925	316,598	458,847	462,790	477,708
300 Administration and Mangement	902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165
Total	1,532,907	2,027,330	1,727,258	2,193,914	2,218,701	2,290,223

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0521	National Labor Survey	0	250,000	0	0	0	0
	Total	0	250,000	0	0	0	0
	Grand Total (GoL and Donor)	0	250,000	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	864,523	1,017,065	994,664	1,483,721	1,498,977	1,547,298
211101	Basic Salary - Civil Service	239,923	370,000	369,999	303,828	308,385	318,327
211110	General Allowance	594,330	594,333	594,333	713,237	723,936	747,272
211116	Special Allowance	0	0	0	466,656	466,656	481,699
211126	Professionals	0	22,400	0	0	0	0
211127	Non-professionals (Casual Workers)	30,270	30,332	30,332	0	0	0

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	548,841	774,015	481,556	636,180	645,546	666,356
221101	Foreign Travel-Means of travel	19,786	25,000	11,033	31,000	31,465	32,479
221102	Foreign Travel-Daily Subsistence Allowance	48,523	54,500	10,981	53,859	54,667	56,429
221103	Foreign Travel-Incidental Allowance	1,010	2,500	4,473	6,435	6,532	6,742
221104	Domestic Travel-Means of Travel	4,041	7,325	7,166	4,326	4,391	4,532
221105	Domestic Travel-Daily Subsistence Allowance	11,598	44,180	11,973	28,500	28,928	29,860
221201	Electricity	5,531	15,000	7,350	10,000	10,000	10,322
221202	Water and Sewage	4,417	3,500	2,625	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	15,121	22,920	11,025	35,000	35,525	36,670
221302	Residential Property Rental and Lease	3,300	3,300	3,465	1,800	1,800	1,858
221304	Equipment Rental and Lease	750	750	788	0	0	0
221401	Fuel and Lubricants - Vehicles	85,571	69,341	65,697	42,305	42,940	44,324
221402	Fuel and Lubricants – Generator	44,900	40,900	42,945	72,772	73,864	76,245
221501	Repair and Maintenance–Civil	13,707	11,300	10,815	11,800	11,977	12,363
221502	Repairs and Maintenance - Vehicles	29,123	19,750	9,957	18,749	19,030	19,644
221601	Cleaning Materials and Services	7,181	8,000	4,095	15,998	16,238	16,761
221602	Stationery	11,610	14,250	11,902	20,252	20,556	21,218
221603	Printing, Binding and Publications Services	13,132	180,000	23,940	14,999	15,224	15,715
221701	Consultancy Services	180,686	174,000	182,700	192,600	195,489	201,791
221704	Feasibility Studies/Surveys	14,998	15,000	11,813	15,000	15,225	15,716
221907	Scholarships – Local	0	3,000	1,575	5,000	5,075	5,239
221909	Capacity Building	0	0	15,750	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	8,505	10,000	5,985	11,249	11,418	11,786
222103	Food and Catering Services	17,991	35,000	11,340	20,219	20,522	21,184
222104	Equipment and Household Materials	1,300	1,000	1,050	0	0	0
222105	Entertainment Representation and Gifts	0	2,500	1,750	6,000	6,090	6,286
222109	Operational Expenses	3,290	5,000	3,065	10,818	10,980	11,334
223106	Vehicle Insurance	2,770	5,999	6,298	4,999	5,074	5,238
23	CONSUMPTION OF FIXED CAPITAL	46,987	190,000	202,475	11,000	11,165	11,525
232101	Non-Residential Buildings	44,999	0	0	0	0	0
232201	Transport Equipment	0	150,000	157,500	0	0	0
232211	Machinery and other Equipment	0	0	35,000	5,000	5,075	5,239
232301	Information Communication Technology	1,988	40,000	9,975	6,000	6,090	6,286
26	GRANTS	72,556	46,250	48,563	63,013	63,013	65,044
262104	Contributions to International Organization	19,500	20,000	21,000	30,000	30,000	30,967
263113	Transfer to LEEP/LEAP Secretariat	20,806	20,833	21,875	22,596	22,596	23,324
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
264110	Transfer to Liberia Labor Congress	5,414	5,417	5,688	10,417	10,417	10,753
Total		1,532,907	2,027,330	1,727,258	2,193,914	2,218,701	2,290,223

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1.5 Allocations by County							
Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,532,907	2,027,330	1,727,258	2,193,914	2,218,701	2,290,223
Total		1,532,907	2,027,330	1,727,258	2,193,914	2,218,701	2,290,223

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Labour Standards	258,108	334,124	347,113	428,870	434,158	448,154
21	COMPENSATION OF EMPLOYEES	208,579	279,000	296,266	371,037	375,908	388,025
22	USE OF GOODS AND SERVICES	30,029	35,124	29,847	27,833	28,250	29,161
26	GRANTS	19,500	20,000	21,000	30,000	30,000	30,967
Total		258,108	334,124	347,113	428,870	434,158	448,154

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	LABOUR STANDARDS	258,108	334,124	347,113	428,870	434,158	448,154
21	COMPENSATION OF EMPLOYEES	208,579	279,000	296,266	371,037	375,908	388,025
211101	Basic Salary - Civil Service	19,581	90,000	107,266	135,705	137,741	142,181
211110	General Allowance	188,998	189,000	189,000	189,000	191,835	198,019
211116	Special Allowance	0	0	0	46,332	46,332	47,826
22	USE OF GOODS AND SERVICES	30,029	35,124	29,847	27,833	28,250	29,161
221104	Domestic Travel-Means of Travel	1,603	2,000	2,100	2,001	2,031	2,096
221105	Domestic Travel-Daily Subsistence Allowance	2,365	3,500	2,100	3,500	3,553	3,667
221401	Fuel and Lubricants - Vehicles	13,991	15,000	15,750	5,460	5,542	5,721
221502	Repairs and Maintenance - Vehicles	3,929	4,500	1,278	3,749	3,805	3,928
221601	Cleaning Materials and Services	2,661	2,500	1,575	2,499	2,536	2,618
221602	Stationery	1,700	3,000	3,029	1,000	1,015	1,048
221603	Printing, Binding and Publications Services	2,975	3,000	2,310	8,000	8,120	8,382
223106	Vehicle Insurance	805	1,624	1,705	1,624	1,648	1,701
26	GRANTS	19,500	20,000	21,000	30,000	30,000	30,967
262104	Contributions to International Organization	19,500	20,000	21,000	30,000	30,000	30,967
Total		258,108	334,124	347,113	428,870	434,158	448,154

2.1 Summary Allocation by Department and Object of Expenditure

2.2 Detailed Allocation by Department and Line Item

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0201	Employment Initiatives	90,180	266,107	256,582	56,500	57,348	59,196
21	COMPENSATION OF EMPLOYEES	30,270	30,332	30,332	0	0	0

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	59,910	85,775	68,750	56,500	57,348	59,196
23	CONSUMPTION OF FIXED CAPITAL	0	150,000	157,500	0	0	0
	Total	90,180	266,107	256,582	56,500	57,348	59,196

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0201	EMPLOYMENT INITIATIVES	90,180	266,107	256,582	56,500	57,348	59,196
21	COMPENSATION OF EMPLOYEES	30,270	30,332	30,332	0	0	0
211127	Non-professionals (Casual Workers)	30,270	30,332	30,332	0	0	0
22	USE OF GOODS AND SERVICES	59,910	85,775	68,750	56,500	57,348	59,196
221104	Domestic Travel-Means of Travel	782	1,500	1,050	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	2,953	4,000	2,100	0	0	0
221304	Equipment Rental and Lease	750	750	788	0	0	0
221401	Fuel and Lubricants - Vehicles	11,599	15,000	15,750	15,000	15,225	15,716
221502	Repairs and Maintenance - Vehicles	2,685	3,750	1,995	2,000	2,030	2,095
221601	Cleaning Materials and Services	336	1,000	525	0	0	0
221602	Stationery	761	1,250	998	1,252	1,271	1,312
221603	Printing, Binding and Publications Services	1,996	2,000	1,575	0	0	0
221704	Feasibility Studies/Surveys	14,998	15,000	11,813	15,000	15,225	15,716
221909	Capacity Building	0	0	15,750	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	3,759	5,000	3,465	2,504	2,542	2,623
222103	Food and Catering Services	17,991	35,000	11,340	20,219	20,522	21,184
222104	Equipment and Household Materials	1,300	1,000	1,050	0	0	0
223106	Vehicle Insurance	0	525	551	525	533	550
23	CONSUMPTION OF FIXED CAPITAL	0	150,000	157,500	0	0	0
232201	Transport Equipment	0	150,000	157,500	0	0	0
	Total	90,180	266,107	256,582	56,500	57,348	59,196

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0202	Planning and Human Resource	281,654	321,925	316,598	458,847	462,790	477,708
21	COMPENSATION OF EMPLOYEES	211,746	244,000	244,000	387,391	390,757	403,353
22	USE OF GOODS AND SERVICES	43,688	51,675	45,035	38,443	39,020	40,277
26	GRANTS	26,220	26,250	27,563	33,013	33,013	34,077
	Total	281,654	321,925	316,598	458,847	462,790	477,708

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0202	PLANNING AND HUMAN RESOURCE	281,654	321,925	316,598	458,847	462,790	477,708
21	COMPENSATION OF EMPLOYEES	211,746	244,000	244,000	387,391	390,757	403,353
211101	Basic Salary - Civil Service	22,746	55,000	55,000	35,395	35,926	37,084
211110	General Allowance	189,000	189,000	189,000	189,000	191,835	198,019

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
211116	Special Allowance	0	0	0	162,996	162,996	168,250
22	USE OF GOODS AND SERVICES	43,688	51,675	45,035	38,443	39,020	40,277
221104	Domestic Travel-Means of Travel	548	2,000	2,100	0	0	0
221105	Domestic Travel-Daily Subsistance Allowance	2,481	4,500	3,150	6,000	6,090	6,286
221401	Fuel and Lubricants - Vehicles	19,981	20,000	21,000	11,004	11,169	11,529
221501	Repair and Maintenance-Civil	3,709	5,300	5,565	5,800	5,887	6,077
221502	Repairs and Maintenance - Vehicles	5,180	5,250	3,219	2,769	2,811	2,901
221601	Cleaning Materials and Services	1,792	2,000	945	0	0	0
221602	Stationery	2,155	3,000	2,625	3,000	3,045	3,143
221603	Printing, Binding and Publications Services	2,066	3,500	2,730	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	4,746	5,000	2,520	8,745	8,876	9,162
223106	Vehicle Insurance	1,030	1,125	1,181	1,125	1,142	1,179
26	GRANTS	26,220	26,250	27,563	33,013	33,013	34,077
263113	Transfer to LEEP/LEAP Secretariat	20,806	20,833	21,875	22,596	22,596	23,324
264110	Transfer to Liberia Labor Congress	5,414	5,417	5,688	10,417	10,417	10,753
	Total	281,654	321,925	316,598	458,847	462,790	477,708

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Mangement	902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165
21	COMPENSATION OF EMPLOYEES	413,928	463,733	424,066	725,293	732,312	755,919
22	USE OF GOODS AND SERVICES	415,214	601,441	337,924	513,404	520,928	537,721
23	CONSUMPTION OF FIXED CAPITAL	46,987	40,000	44,975	11,000	11,165	11,525
26	GRANTS	26,836	0	0	0	0	0
	Total	902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANGEMENT	902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165
21	COMPENSATION OF EMPLOYEES	413,928	463,733	424,066	725,293	732,312	755,919
211101	Basic Salary - Civil Service	197,596	225,000	207,733	132,728	134,719	139,062
211110	General Allowance	216,332	216,333	216,333	335,237	340,266	351,234
211116	Special Allowance	0	0	0	257,328	257,328	265,623
211126	Professionals	0	22,400	0	0	0	0
22	USE OF GOODS AND SERVICES	415,214	601,441	337,924	513,404	520,928	537,721
221101	Foreign Travel-Means of travel	19,786	25,000	11,033	31,000	31,465	32,479
221102	Foreign Travel-Daily Subsistance Allowance	48,523	54,500	10,981	53,859	54,667	56,429
221103	Foreign Travel-Incidental Allowance	1,010	2,500	4,473	6,435	6,532	6,742
221104	Domestic Travel-Means of Travel	1,108	1,825	1,916	2,325	2,360	2,436
221105	Domestic Travel-Daily Subsistance Allowance	3,799	32,180	4,623	19,000	19,285	19,907
221201	Electricity	5,531	15,000	7,350	10,000	10,000	10,322

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221202	Water and Sewage	4,417	3,500	2,625	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	15,121	22,920	11,025	35,000	35,525	36,670
221302	Residential Property Rental and Lease	3,300	3,300	3,465	1,800	1,800	1,858
221401	Fuel and Lubricants - Vehicles	40,000	19,341	13,197	10,841	11,004	11,358
221402	Fuel and Lubricants – Generator	44,900	40,900	42,945	72,772	73,864	76,245
221501	Repair and Maintenance–Civil	9,998	6,000	5,250	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	17,329	6,250	3,465	10,231	10,384	10,719
221601	Cleaning Materials and Services	2,392	2,500	1,050	13,499	13,701	14,143
221602	Stationery	6,994	7,000	5,250	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	6,095	171,500	17,325	6,999	7,104	7,333
221701	Consultancy Services	180,686	174,000	182,700	192,600	195,489	201,791
221907	Scholarships – Local	0	3,000	1,575	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	2,500	1,750	6,000	6,090	6,286
222109	Operational Expenses	3,290	5,000	3,065	10,818	10,980	11,334
223106	Vehicle Insurance	935	2,725	2,861	1,725	1,751	1,807
23	CONSUMPTION OF FIXED CAPITAL	46,987	40,000	44,975	11,000	11,165	11,525
232101	Non-Residential Buildings	44,999	0	0	0	0	0
232211	Machinery and other Equipment	0	0	35,000	5,000	5,075	5,239
232301	Information Communication Technology	1,988	40,000	9,975	6,000	6,090	6,286
26	GRANTS	26,836	0	0	0	0	0
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
Total		902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	Administration and Mangement	902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165
21	COMPENSATION OF EMPLOYEES	413,928	463,733	424,066	725,293	732,312	755,919
22	USE OF GOODS AND SERVICES	415,214	601,441	337,924	513,404	520,928	537,721
23	CONSUMPTION OF FIXED CAPITAL	46,987	40,000	44,975	11,000	11,165	11,525
26	GRANTS	26,836	0	0	0	0	0
Total		902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0300	ADMINISTRATION AND MANGEMENT	902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165
21	COMPENSATION OF EMPLOYEES	413,928	463,733	424,066	725,293	732,312	755,919
211101	Basic Salary - Civil Service	197,596	225,000	207,733	132,728	134,719	139,062
211110	General Allowance	216,332	216,333	216,333	335,237	340,266	351,234
211116	Special Allowance	0	0	0	257,328	257,328	265,623
211126	Professionals	0	22,400	0	0	0	0
22	USE OF GOODS AND SERVICES	415,214	601,441	337,924	513,404	520,928	537,721
221101	Foreign Travel-Means of travel	19,786	25,000	11,033	31,000	31,465	32,479

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Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221102	Foreign Travel-Daily Subsistence Allowance	48,523	54,500	10,981	53,859	54,667	56,429
221103	Foreign Travel-Incidental Allowance	1,010	2,500	4,473	6,435	6,532	6,742
221104	Domestic Travel-Means of Travel	1,108	1,825	1,916	2,325	2,360	2,436
221105	Domestic Travel-Daily Subsistence Allowance	3,799	32,180	4,623	19,000	19,285	19,907
221201	Electricity	5,531	15,000	7,350	10,000	10,000	10,322
221202	Water and Sewage	4,417	3,500	2,625	2,500	2,538	2,619
221203	Telecommunications, Internet, Postage and Courier	15,121	22,920	11,025	35,000	35,525	36,670
221302	Residential Property Rental and Lease	3,300	3,300	3,465	1,800	1,800	1,858
221401	Fuel and Lubricants - Vehicles	40,000	19,341	13,197	10,841	11,004	11,358
221402	Fuel and Lubricants – Generator	44,900	40,900	42,945	72,772	73,864	76,245
221501	Repair and Maintenance–Civil	9,998	6,000	5,250	6,000	6,090	6,286
221502	Repairs and Maintenance - Vehicles	17,329	6,250	3,465	10,231	10,384	10,719
221601	Cleaning Materials and Services	2,392	2,500	1,050	13,499	13,701	14,143
221602	Stationery	6,994	7,000	5,250	15,000	15,225	15,716
221603	Printing, Binding and Publications Services	6,095	171,500	17,325	6,999	7,104	7,333
221701	Consultancy Services	180,686	174,000	182,700	192,600	195,489	201,791
221907	Scholarships – Local	0	3,000	1,575	5,000	5,075	5,239
222105	Entertainment Representation and Gifts	0	2,500	1,750	6,000	6,090	6,286
222109	Operational Expenses	3,290	5,000	3,065	10,818	10,980	11,334
223106	Vehicle Insurance	935	2,725	2,861	1,725	1,751	1,807
23	CONSUMPTION OF FIXED CAPITAL	46,987	40,000	44,975	11,000	11,165	11,525
232101	Non-Residential Buildings	44,999	0	0	0	0	0
232211	Machinery and other Equipment	0	0	35,000	5,000	5,075	5,239
232301	Information Communication Technology	1,988	40,000	9,975	6,000	6,090	6,286
26	GRANTS	26,836	0	0	0	0	0
263167	Transfer Antihuman Trafficking Task	26,836	0	0	0	0	0
Total		902,965	1,105,174	806,965	1,249,697	1,264,406	1,305,165

410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

Mission:

The Liberia Industrial Property System was created by an Act of the National Legislature in 2003 to provide minimum local and International standards for the protection of all Industrial Property Materials through control, registration and regulation by the Industrial Property Office of Liberia.

Achievements (FY2015-16):

Increased the number of new registrations and renewal of Industrial Property Materials, thus leading to the generation of more than the targeted annual revenue projection; and promulgated the LIPO first Administrative Instruction.

Objectives (FY2016-17):

Provide minimum local and International standards for the protection of all Industrial Property Materials through the control, registration and regulation of the Industrial Property Office of Liberia.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	55,850	55,839	55,839	65,196	66,043	68,172
22 USE OF GOODS AND SERVICES	1,729	36,461	30,976	62,488	63,425	65,470
23 CONSUMPTION OF FIXED CAPITAL	0	5,000	5,250	0	0	0
Total	57,579	97,300	92,065	127,684	129,469	133,642

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	57,579	97,300	92,065	127,684	129,469	133,642
Total	57,579	97,300	92,065	127,684	129,469	133,642

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	55,850	55,839	55,839	65,196	66,043	68,172
211101 Basic Salary - Civil Service	26,496	26,496	26,496	26,496	26,893	27,760
211110 General Allowance	20,654	20,643	20,643	30,000	30,450	31,432
211116 Special Allowance	8,700	8,700	8,700	8,700	8,700	8,980
22 USE OF GOODS AND SERVICES	1,729	36,461	30,976	62,488	63,425	65,470
221203 Telecommunications, Internet, Postage and Courier	0	6,000	525	0	0	0
221401 Fuel and Lubricants - Vehicles	1,729	15,300	12,782	23,984	24,344	25,129
221601 Cleaning Materials and Services	0	1,150	1,208	8,504	8,632	8,910
221602 Stationery	0	2,000	3,150	12,000	12,180	12,573
221603 Printing, Binding and Publications Services	0	1,000	1,050	5,000	5,075	5,239
221605 Computer Supplies and ICT Services	0	3,000	3,150	0	0	0
222102 Workshops, Conferences, Symposia and Seminars	0	4,000	700	0	0	0
222108 Advertising and Public Relations	0	2,000	6,299	0	0	0
222109 Operational Expenses	0	2,011	2,112	13,000	13,195	13,620

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Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	0	5,000	5,250	0	0	0
232221	Furniture and Fixtures	0	5,000	5,250	0	0	0
	Total	57,579	97,300	92,065	127,684	129,469	133,642

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	57,579	97,300	92,065	127,684	129,469	133,642
	Total	57,579	97,300	92,065	127,684	129,469	133,642

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	57,579	97,300	92,065	127,684	129,469	133,642
21	COMPENSATION OF EMPLOYEES	55,850	55,839	55,839	65,196	66,043	68,172
22	USE OF GOODS AND SERVICES	1,729	36,461	30,976	62,488	63,425	65,470
23	CONSUMPTION OF FIXED CAPITAL	0	5,000	5,250	0	0	0
	Total	57,579	97,300	92,065	127,684	129,469	133,642

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	57,579	97,300	92,065	127,684	129,469	133,642
21	COMPENSATION OF EMPLOYEES	55,850	55,839	55,839	65,196	66,043	68,172
211101	Basic Salary - Civil Service	26,496	26,496	26,496	26,496	26,893	27,760
211110	General Allowance	20,654	20,643	20,643	30,000	30,450	31,432
211116	Special Allowance	8,700	8,700	8,700	8,700	8,700	8,980
22	USE OF GOODS AND SERVICES	1,729	36,461	30,976	62,488	63,425	65,470
221203	Telecommunications, Internet, Postage and Courier	0	6,000	525	0	0	0
221401	Fuel and Lubricants - Vehicles	1,729	15,300	12,782	23,984	24,344	25,129
221601	Cleaning Materials and Services	0	1,150	1,208	8,504	8,632	8,910
221602	Stationery	0	2,000	3,150	12,000	12,180	12,573
221603	Printing, Binding and Publications Services	0	1,000	1,050	5,000	5,075	5,239
221605	Computer Supplies and ICT Services	0	3,000	3,150	0	0	0
222102	Workshops, Conferences, Symposia and Seminars	0	4,000	700	0	0	0
222108	Advertising and Public Relations	0	2,000	6,299	0	0	0
222109	Operational Expenses	0	2,011	2,112	13,000	13,195	13,620
23	CONSUMPTION OF FIXED CAPITAL	0	5,000	5,250	0	0	0
232221	Furniture and Fixtures	0	5,000	5,250	0	0	0
	Total	57,579	97,300	92,065	127,684	129,469	133,642

411 LIBERIA COPYRIGHT OFFICE

Mission:

An Act of the National Legislature approved on July 30, 1997, marked the establishment of the Liberia Copyright Office as an autonomous entity. Its statutory mandate is to make representation in defence of the economic and moral interest of authors of literary and artistic works in Liberia, ☒

Achievements (FY2015-16):

Collaborated with the Liberia Revenue Authority to conclude documentation on the re-introduction of the Blank Tape Levy, a strategy aimed at generating revenue for the government; and instituted mechanisms to introduce the hologram stamp (a device that will minimize piracy of domestic literary and audio-visual products on the market).

Objectives (FY2016-17):

Ensure the representation and defense of the literary, moral and legitimate interest of authors, dramatists, and artistic workers. ☒

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	93,509	93,509	93,509	93,507	94,748	97,802
22 USE OF GOODS AND SERVICES	5,495	5,177	4,146	54,416	55,232	57,013
Total	99,004	98,686	97,655	147,923	149,980	154,815

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	99,004	98,686	97,655	147,923	149,980	154,815
Total	99,004	98,686	97,655	147,923	149,980	154,815

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	93,509	93,509	93,509	93,507	94,748	97,802
211101 Basic Salary - Civil Service	17,798	17,798	17,798	19,452	19,744	20,380
211110 General Allowance	64,911	64,911	64,911	63,255	64,204	66,274
211116 Special Allowance	10,800	10,800	10,800	10,800	10,800	11,148
22 USE OF GOODS AND SERVICES	5,495	5,177	4,146	54,416	55,232	57,013
221203 Telecommunications, Internet, Postage and Courier	900	600	630	600	609	629
221401 Fuel and Lubricants - Vehicles	1,881	1,820	1,461	11,700	11,876	12,258
221502 Repairs and Maintenance - Vehicles	1,200	1,000	525	3,510	3,563	3,677
221602 Stationery	616	600	315	10,607	10,766	11,113
221603 Printing, Binding and Publications Services	0	0	0	7,000	7,105	7,334
222102 Workshops, Conferences, Symposia and Seminars	898	1,157	1,215	5,999	6,089	6,285
222109 Operational Expenses	0	0	0	15,000	15,225	15,716
Total	99,004	98,686	97,655	147,923	149,980	154,815

1.5 Allocations by County

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

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Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	99,004	98,686	97,655	147,923	149,980	154,815
Total		99,004	98,686	97,655	147,923	149,980	154,815

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	99,004	98,686	97,655	147,923	149,980	154,815
21	COMPENSATION OF EMPLOYEES	93,509	93,509	93,509	93,507	94,748	97,802
22	USE OF GOODS AND SERVICES	5,495	5,177	4,146	54,416	55,232	57,013
Total		99,004	98,686	97,655	147,923	149,980	154,815

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	99,004	98,686	97,655	147,923	149,980	154,815
21	COMPENSATION OF EMPLOYEES	93,509	93,509	93,509	93,507	94,748	97,802
211101	Basic Salary - Civil Service	17,798	17,798	17,798	19,452	19,744	20,380
211110	General Allowance	64,911	64,911	64,911	63,255	64,204	66,274
211116	Special Allowance	10,800	10,800	10,800	10,800	10,800	11,148
22	USE OF GOODS AND SERVICES	5,495	5,177	4,146	54,416	55,232	57,013
221203	Telecommunications, Internet, Postage and Courier	900	600	630	600	609	629
221401	Fuel and Lubricants - Vehicles	1,881	1,820	1,461	11,700	11,876	12,258
221502	Repairs and Maintenance - Vehicles	1,200	1,000	525	3,510	3,563	3,677
221602	Stationery	616	600	315	10,607	10,766	11,113
221603	Printing, Binding and Publications Services	0	0	0	7,000	7,105	7,334
222102	Workshops, Conferences, Symposia and Seminars	898	1,157	1,215	5,999	6,089	6,285
222109	Operational Expenses	0	0	0	15,000	15,225	15,716
Total		99,004	98,686	97,655	147,923	149,980	154,815

420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

Mission:

The Liberia Industrial Free Zone Authority was established by an Act of the National Legislature on July 9, 1975, with the mandate to keep and preserve the institutional manufacturing facilities for the purpose of manufacturing finished and unfinished goods with the view to enhancing job creation in Liberia.

Achievements (FY2015-16):

Ensured that the corporation's facilities were fully protected and, developed and presented to government an analytical document on the way forward.▣

Objectives (FY2016-17):

Ensure that the institution is fully revitalized by developing strategic documentation for onward submission to the Central Government for endorsement in an effort to create job opportunities.▣

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	52,012	54,000	54,621	50,220	50,220	51,839
Total	52,012	54,000	54,621	50,220	50,220	51,839

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	52,012	54,000	54,621	50,220	50,220	51,839
Total	52,012	54,000	54,621	50,220	50,220	51,839

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
26 GRANTS	52,012	54,000	54,621	50,220	50,220	51,839
263102 Transfers to Agencies–Current	52,012	54,000	54,621	50,220	50,220	51,839
Total	52,012	54,000	54,621	50,220	50,220	51,839

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	52,012	54,000	54,621	50,220	50,220	51,839
Total	52,012	54,000	54,621	50,220	50,220	51,839

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

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	52,012	54,000	54,621	50,220	50,220	51,839
26 GRANTS	52,012	54,000	54,621	50,220	50,220	51,839
Total	52,012	54,000	54,621	50,220	50,220	51,839

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	52,012	54,000	54,621	50,220	50,220	51,839
26	GRANTS	52,012	54,000	54,621	50,220	50,220	51,839
263102	Transfers to Agencies—Current	52,012	54,000	54,621	50,220	50,220	51,839
	Total	52,012	54,000	54,621	50,220	50,220	51,839

422 NATIONAL INSURANCE CORPORATION OF LIBERIA

Mission:

The National Insurance Corporation of Liberia (NICOL) was established by an Act of the National Legislature in 1987 with the mandate to ensure all assets of government, public corporations and entities in which government has at least fifty per cent share.

Achievements (FY2015-16):

Recruited and trained 5 members of staff and two new agents, and created awareness regarding the importance state-owned insurance.

Objectives (FY2016-17):

Build the capacity of employees, and ensure compliance with NICOL regulations.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	134,592	127,704	127,704	127,704	129,620	133,798
Total	134,592	127,704	127,704	127,704	129,620	133,798

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	134,592	127,704	127,704	127,704	129,620	133,798
Total	134,592	127,704	127,704	127,704	129,620	133,798

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	134,592	127,704	127,704	127,704	129,620	133,798
211101 Basic Salary - Civil Service	117,418	24,192	24,192	103,512	105,065	108,452
211110 General Allowance	17,174	103,512	103,512	24,192	24,555	25,346
Total	134,592	127,704	127,704	127,704	129,620	133,798

1.5 Allocations by County

Code County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00 NATIONWIDE	134,592	127,704	127,704	127,704	129,620	133,798
Total	134,592	127,704	127,704	127,704	129,620	133,798

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

2.1 Summary Allocation by Department and Object of Expenditure

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100 Administration and Management	134,592	127,704	127,704	127,704	129,620	133,798
21 COMPENSATION OF EMPLOYEES	134,592	127,704	127,704	127,704	129,620	133,798
Total	134,592	127,704	127,704	127,704	129,620	133,798

Code Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	134,592	127,704	127,704	127,704	129,620	133,798
21	COMPENSATION OF EMPLOYEES	134,592	127,704	127,704	127,704	129,620	133,798
211101	Basic Salary - Civil Service	117,418	24,192	24,192	103,512	105,065	108,452
211110	General Allowance	17,174	103,512	103,512	24,192	24,555	25,346
	Total	134,592	127,704	127,704	127,704	129,620	133,798

424 LIBERIA MARITIME AUTHORITY**Mission:**

Liberian Maritime Authority has a statutory mandate to administer, promote and regulate programs relating directly and indirectly to the functioning, growth and development of the maritime sector.

Achievements (FY2015-16):

No information available

Objectives (FY2016-17):

No information available

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
22 USE OF GOODS AND SERVICES	7,934,455	0	0	0	0	0
Total	10,713,717	0	0	0	0	0

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	10,713,717	0	0	0	0	0
Total	10,713,717	0	0	0	0	0

1.3 Summary by Project

Code	Project Name	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
Government of Liberia Funded Projects							
0237	Cleaning of Beach and Waterway	1,096,517	0	0	0	0	0
	Total	1,096,517	0	0	0	0	0
	Grand Total (GoL and Donor)	1,096,517	0	0	0	0	0

1.4 Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21	COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
211101	Basic Salary - Civil Service	2,779,262	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,934,455	0	0	0	0	0
222109	Operational Expenses	7,934,455	0	0	0	0	0
	Total	10,713,717	0	0	0	0	0

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	10,713,717	0	0	0	0	0
	Total	10,713,717	0	0	0	0	0

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	10,713,717	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,934,455	0	0	0	0	0
	Total	10,713,717	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	10,713,717	0	0	0	0	0
21	COMPENSATION OF EMPLOYEES	2,779,262	0	0	0	0	0
211101	Basic Salary - Civil Service	2,779,262	0	0	0	0	0
22	USE OF GOODS AND SERVICES	7,934,455	0	0	0	0	0
222109	Operational Expenses	7,934,455	0	0	0	0	0
	Total	10,713,717	0	0	0	0	0

425 NATIONAL LOTTERY AUTHORITY

Mission:

The National Lottery Authority was created by an Act of the National Legislature in 2014 with the mandate to conduct, manage, formulate regulations, monitor and supervise national lotteries and all other games of chance within the Republic of Liberia to ensure the best practice in the conduct of games of chance. It is also required to grant the operating license to game operators.

Achievements (FY2015-16):

No information provided by spending entity

Objectives (FY2016-17):

Carry out manpower training and development; set standards, guidelines and regulations for the best practice of games and operations; and decentralize the operation of NLA regulatory functions.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	179,923	190,752	190,752	197,490	199,087	205,505
22 USE OF GOODS AND SERVICES	8,210	57,598	51,175	38,766	39,257	40,523
23 CONSUMPTION OF FIXED CAPITAL	0	0	0	36,234	36,778	37,963
Total	188,133	248,350	241,927	272,490	275,122	283,991

1.2 Summary by Department

Department/Sections	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
100 Administration and Management	188,133	248,350	241,927	272,490	275,122	283,991
Total	188,133	248,350	241,927	272,490	275,122	283,991

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2017-18	FY2018-19
	Actual	Budget	Est. Outturn	Draft Budget	Projection	Projection
21 COMPENSATION OF EMPLOYEES	179,923	190,752	190,752	197,490	199,087	205,505
211101 Basic Salary - Civil Service	30,845	41,028	41,028	41,028	41,643	42,986
211110 General Allowance	70,290	58,704	58,704	65,442	66,424	68,565
211116 Special Allowance	78,788	91,020	91,020	91,020	91,020	93,954
22 USE OF GOODS AND SERVICES	8,210	57,598	51,175	38,766	39,257	40,523
221101 Foreign Travel-Means of travel	0	5,500	4,712	0	0	0
221102 Foreign Travel-Daily Subsistence Allowance	0	4,000	4,200	0	0	0
221103 Foreign Travel-Incidental Allowance	0	1,000	263	0	0	0
221203 Telecommunications, Internet, Postage and Courier	0	2,000	1,925	0	0	0
221303 Office Building Rental and Lease	0	12,000	6,300	6,000	6,000	6,193
221401 Fuel and Lubricants - Vehicles	0	3,350	3,272	2,500	2,538	2,619
221402 Fuel and Lubricants – Generator	0	6,000	5,775	3,000	3,045	3,143
221602 Stationery	0	2,500	2,625	1,500	1,523	1,572
221606 Other Office Materials and	0	2,376	2,287	2,000	2,030	2,095
221701 Consultancy Services	8,210	5,000	5,250	1,344	1,364	1,408
222109 Operational Expenses	0	1,372	1,441	522	530	547

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
222113	Guard and Security Services	0	6,500	6,825	6,600	6,699	6,915
222119	Legal Dues and Compensations	0	6,000	6,300	15,300	15,530	16,030
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	36,234	36,778	37,963
232201	Transport Equipment	0	0	0	36,234	36,778	37,963
Total		188,133	248,350	241,927	272,490	275,122	283,991

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	188,133	248,350	241,927	272,490	275,122	283,991
Total		188,133	248,350	241,927	272,490	275,122	283,991

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	188,133	248,350	241,927	272,490	275,122	283,991
21	COMPENSATION OF EMPLOYEES	179,923	190,752	190,752	197,490	199,087	205,505
22	USE OF GOODS AND SERVICES	8,210	57,598	51,175	38,766	39,257	40,523
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	36,234	36,778	37,963
Total		188,133	248,350	241,927	272,490	275,122	283,991

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	188,133	248,350	241,927	272,490	275,122	283,991
21	COMPENSATION OF EMPLOYEES	179,923	190,752	190,752	197,490	199,087	205,505
211101	Basic Salary - Civil Service	30,845	41,028	41,028	41,028	41,643	42,986
211110	General Allowance	70,290	58,704	58,704	65,442	66,424	68,565
211116	Special Allowance	78,788	91,020	91,020	91,020	91,020	93,954
22	USE OF GOODS AND SERVICES	8,210	57,598	51,175	38,766	39,257	40,523
221101	Foreign Travel-Means of travel	0	5,500	4,712	0	0	0
221102	Foreign Travel-Daily Subsistance Allowance	0	4,000	4,200	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,000	263	0	0	0
221203	Telecommunications, Internet, Postage and Courier	0	2,000	1,925	0	0	0
221303	Office Building Rental and Lease	0	12,000	6,300	6,000	6,000	6,193
221401	Fuel and Lubricants - Vehicles	0	3,350	3,272	2,500	2,538	2,619
221402	Fuel and Lubricants – Generator	0	6,000	5,775	3,000	3,045	3,143
221602	Stationery	0	2,500	2,625	1,500	1,523	1,572
221606	Other Office Materials and Consumable	0	2,376	2,287	2,000	2,030	2,095
221701	Consultancy Services	8,210	5,000	5,250	1,344	1,364	1,408
222109	Operational Expenses	0	1,372	1,441	522	530	547
222113	Guard and Security Services	0	6,500	6,825	6,600	6,699	6,915
222119	Legal Dues and Compensations	0	6,000	6,300	15,300	15,530	16,030
23	CONSUMPTION OF FIXED CAPITAL	0	0	0	36,234	36,778	37,963

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
232201	Transport Equipment	0	0	0	36,234	36,778	37,963
Total		188,133	248,350	241,927	272,490	275,122	283,991

432 NATIONAL BUREAU OF CONCESSIONS

Mission:

The National Bureau of Concessions was established by a legislative act with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements. The Bureau is also required to provide technical expertise to government entities responsible for granting and regulating the various concessions.

Achievements (FY2015-16):

Monitored the activities of Sime Darby Oil Palm Plantation, Aureus Mine , Arcerlor Mittal Liberia, LIBNIC Oil Palm, Golden Veroleum Liberia and Maryland Oil Plantation intended to ensure that these companies are in compliance with concession agreements; completed and launched the concessions' Management Information System and Concessions Reporting Template for the analysis of concession data; and completed community Need Assessment in communities in Grand Cape, Bomi, Sinoe and Grand Kru Counties which will give rise to benefits for affected communities.

Objectives (FY2016-17):

Precipitate an immediate and discernible improvement in the overall effectiveness of the NBC by streamlining its operations, implementing appropriate protocols and generally improving the way it does business; position the entity as a central repository of concessions knowledge and expertise by raising its overall level of feasibility in the eyes of relevant stakeholders; and ultimately transform the NBC into a strong, effective and dynamic entity by ensuring that it has the resources it needs to fulfill its mandate.

1.1 Summary by Expenditure Category

Expenditure Category	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	1,025,040	1,025,040	1,025,040	1,038,976	1,072,468
22 USE OF GOODS AND SERVICES	233,456	236,759	201,799	193,916	195,657	201,965
23 CONSUMPTION OF FIXED CAPITAL	0	76,000	79,800	0	0	0
26 GRANTS	1,055,558	0	0	0	0	0
Total	1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433

1.2 Summary by Department

Department/Sections	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
100 Administration and Management	1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433
Total	1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433

1.3 Summary by Project

1.4 Allocations by Economic Item

Item Code Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
21 COMPENSATION OF EMPLOYEES	0	1,025,040	1,025,040	1,025,040	1,038,976	1,072,468
211110 General Allowance	0	929,040	929,040	929,040	942,976	973,373
211116 Special Allowance	0	96,000	96,000	96,000	96,000	99,095
22 USE OF GOODS AND SERVICES	233,456	236,759	201,799	193,916	195,657	201,965
221101 Foreign Travel-Means of travel	0	5,000	0	0	0	0
221102 Foreign Travel-Daily Subsistance Allowance	0	5,000	0	0	0	0
221103 Foreign Travel-Incidental Allowance	0	1,000	0	0	0	0
221105 Domestic Travel-Daily Subsistance Allowance	46,058	22,000	14,306	19,908	20,207	20,858
221201 Electricity	0	7,820	8,211	7,820	7,820	8,072
221202 Water and Sewage	0	7,820	8,211	2,800	2,842	2,934

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
221203	Telecommunications, Internet, Postage and Courier	10,316	7,000	7,350	7,251	7,360	7,597
221303	Office Building Rental and Lease	0	70,000	73,500	70,000	70,000	72,257
221401	Fuel and Lubricants - Vehicles	13,343	2,650	2,783	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	15,666	5,000	4,856	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	0	42,478	35,847	15,000	15,225	15,716
221503	Repairs and Maintenance—Generators	3,699	4,000	4,200	3,640	3,695	3,814
221601	Cleaning Materials and Services	898	1,914	2,010	1,914	1,943	2,005
221602	Stationery	11,409	30,017	24,557	22,017	22,347	23,068
221603	Printing, Binding and Publications Services	2,249	0	0	0	0	0
221607	Employee ID Cards	750	500	525	500	508	524
221909	Capacity Building	0	5,000	438	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	4,000	4,200	4,000	4,060	4,191
222105	Entertainment Representation and Gifts	575	0	0	0	0	0
222109	Operational Expenses	126,512	14,160	9,335	12,706	12,897	13,312
222116	Bank Charges	481	400	420	360	365	377
223106	Vehicle Insurance	0	1,000	1,050	1,000	1,015	1,048
23	CONSUMPTION OF FIXED CAPITAL	0	76,000	79,800	0	0	0
232201	Transport Equipment	0	55,000	57,750	0	0	0
232211	Machinery and other Equipment	0	21,000	22,050	0	0	0
26	GRANTS	1,055,558	0	0	0	0	0
263101	Transfer to Ministries Current	1,055,558	0	0	0	0	0
Total		1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433

1.5 Allocations by County

Code	County	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
00	NATIONWIDE	1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433
Total		1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433

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

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	Administration and Management	1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433
21	COMPENSATION OF EMPLOYEES	0	1,025,040	1,025,040	1,025,040	1,038,976	1,072,468
22	USE OF GOODS AND SERVICES	233,456	236,759	201,799	193,916	195,657	201,965
23	CONSUMPTION OF FIXED CAPITAL	0	76,000	79,800	0	0	0
26	GRANTS	1,055,558	0	0	0	0	0
Total		1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
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DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	ADMINISTRATION AND MANAGEMENT	1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433
21	COMPENSATION OF EMPLOYEES	0	1,025,040	1,025,040	1,025,040	1,038,976	1,072,468
211110	General Allowance	0	929,040	929,040	929,040	942,976	973,373
211116	Special Allowance	0	96,000	96,000	96,000	96,000	99,095
22	USE OF GOODS AND SERVICES	233,456	236,759	201,799	193,916	195,657	201,965
221101	Foreign Travel-Means of travel	0	5,000	0	0	0	0
221102	Foreign Travel-Daily Subsistence Allowance	0	5,000	0	0	0	0
221103	Foreign Travel-Incidental Allowance	0	1,000	0	0	0	0
221105	Domestic Travel-Daily Subsistence Allowance	46,058	22,000	14,306	19,908	20,207	20,858
221201	Electricity	0	7,820	8,211	7,820	7,820	8,072
221202	Water and Sewage	0	7,820	8,211	2,800	2,842	2,934
221203	Telecommunications, Internet, Postage and Courier	10,316	7,000	7,350	7,251	7,360	7,597
221303	Office Building Rental and Lease	0	70,000	73,500	70,000	70,000	72,257
221401	Fuel and Lubricants - Vehicles	13,343	2,650	2,783	10,000	10,150	10,477
221402	Fuel and Lubricants – Generator	15,666	5,000	4,856	10,000	10,150	10,477
221502	Repairs and Maintenance - Vehicles	0	42,478	35,847	15,000	15,225	15,716
221503	Repairs and Maintenance–Generators	3,699	4,000	4,200	3,640	3,695	3,814
221601	Cleaning Materials and Services	898	1,914	2,010	1,914	1,943	2,005
221602	Stationery	11,409	30,017	24,557	22,017	22,347	23,068
221603	Printing, Binding and Publications Services	2,249	0	0	0	0	0
221607	Employee ID Cards	750	500	525	500	508	524
221909	Capacity Building	0	5,000	438	5,000	5,075	5,239
222102	Workshops, Conferences, Symposia and Seminars	1,500	0	0	0	0	0
222103	Food and Catering Services	0	4,000	4,200	4,000	4,060	4,191
222105	Entertainment Representation and Gifts	575	0	0	0	0	0
222109	Operational Expenses	126,512	14,160	9,335	12,706	12,897	13,312
222116	Bank Charges	481	400	420	360	365	377
223106	Vehicle Insurance	0	1,000	1,050	1,000	1,015	1,048
23	CONSUMPTION OF FIXED CAPITAL	0	76,000	79,800	0	0	0
232201	Transport Equipment	0	55,000	57,750	0	0	0
232211	Machinery and other Equipment	0	21,000	22,050	0	0	0
26	GRANTS	1,055,558	0	0	0	0	0
263101	Transfer to Ministries Current	1,055,558	0	0	0	0	0
Total		1,289,014	1,337,799	1,306,639	1,218,956	1,234,633	1,274,433

501 NATIONAL CLAIMS

Mission

National Claims

Achievements 2014-15

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

Objectives 2015-16

No information reported by Agency

1.1 Budget Allocations by Economic Classification

1.2 Budget Allocations by Department/Section(Program)

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

1.3 Budget Allocations by Project

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

1.4 Budget Allocations by Economic Item

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
22	USE OF GOODS AND SERVICES	76,379,003	0	0	0	0	0
221501	Repair and Maintenance–Civil	1,297,100	0	0	0	0	0
222109	Operational Expenses	10,000,000	0	0	0	0	0
222116	Bank Charges	3,612,944	0	0	0	0	0
222145	Ebola Trust Fund	9,000,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
224101	Domestic Arrears	17,207,877	0	0	0	0	0
224113	LIMICO Workers Claims	999,936	0	0	0	0	0
224118	Deficit Financing-CBL	13,465,375	0	0	0	0	0
224302	External Debts Repayment	5,545,771	0	0	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Item Code	Economic Class/Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	1,169,000	0	0	0	0	0
232111	Residential Buildings	1,169,000	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
241107	Interest on Foreign Debt	3,729,701	0	0	0	0	0
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	2,984,885	0	0	0	0	0
262106	Subscription-African Development Bank	783,846	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

1.5 Budget Allocations by County

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

Section 2: Departmental Budget Detailed Allocation (GoL)

2.1 Summary Allocation by Department and Object of Expenditure

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	National Claims	89,419,537	0	0	0	0	0
22	USE OF GOODS AND SERVICES	76,379,003	0	0	0	0	0
23	CONSUMPTION OF FIXED CAPITAL	1,169,000	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
Total		89,419,537	0	0	0	0	0

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
0100	NATIONAL CLAIMS	89,419,537	0	0	0	0	0
22	USE OF GOODS AND SERVICES	76,379,003	0	0	0	0	0
221501	Repair and Maintenance–Civil	1,297,100	0	0	0	0	0
222109	Operational Expenses	10,000,000	0	0	0	0	0
222116	Bank Charges	3,612,944	0	0	0	0	0
222145	Ebola Trust Fund	9,000,000	0	0	0	0	0
222147	Agriculture Recovery Fund	2,000,000	0	0	0	0	0
222148	Education Recovery Fund	12,000,000	0	0	0	0	0
222149	Private Sector Support Fund	1,250,000	0	0	0	0	0
224101	Domestic Arrears	17,207,877	0	0	0	0	0
224113	LIMICO Workers Claims	999,936	0	0	0	0	0
224118	Deficit Financing-CBL	13,465,375	0	0	0	0	0
224302	External Debts Repayment	5,545,771	0	0	0	0	0

DRAFT NATIONAL BUDGET FY2016-17

Code	Department/Economic Item	FY2014-15 Actual	FY2015-16 Budget	FY2015-16 Est. Outturn	FY2016-17 Draft Budget	FY2017-18 Projection	FY2018-19 Projection
23	CONSUMPTION OF FIXED CAPITAL	1,169,000	0	0	0	0	0
232111	Residential Buildings	1,169,000	0	0	0	0	0
24	INTEREST AND OTHER CHARGES	8,102,803	0	0	0	0	0
241107	Interest on Foreign Debt	3,729,701	0	0	0	0	0
242101	Interest on Treasury Bills	66,636	0	0	0	0	0
242103	Interest on other Domestic Debt	4,306,466	0	0	0	0	0
26	GRANTS	3,768,731	0	0	0	0	0
262102	Trade Agreement Levy - ECOWAS	2,984,885	0	0	0	0	0
262106	Subscription-African Development Bank	783,846	0	0	0	0	0
	Total	89,419,537	0	0	0	0	0

State-Owned Enterprises' Aggregated Financial Reports

Introduction

Section 12(f) of the PFM Act of 2009 requires an annex summarizing the annual financial plans and operations of the State Owned Enterprises (SOEs) sector for the previous fiscal period and the forecast projection of for the following fiscal year. This report complies with the PFM Act by summarizing the overall performance of SOEs for inclusion into the Government of Liberia National Budget.

This annex to the FY2016/17 Draft National Budget summarizes the financial positions of fourteen SOEs for the first and second quarters of FY2014/15, year-to-date performance for FY2015/16 and forecasts for FY2016/17. The reporting institutions are Liberia Maritime Authority (LMA), Liberia Electricity Corporation (LEC), Liberia Telecommunications Authority (LTA), Liberia Petroleum Refining Company (LPRC), National Port Authority (NPA), Roberts International Airport (RIA), Liberia Water & Sewer Corporation (LWSC), National Oil Company of Liberia (NOCAL), Liberia Telecommunications Corporation (LIBTELCO), National Housing Authority (NHA), National Transit Authority (NTA), Forestry Development Authority (FDA), National Social Security & Welfare Corporation (NASSCORP), and Liberia Broadcasting System (LBS).

The Annex also provides highlights on operational activities of SOEs with respect to their financial viability and the associated risks. As an integral part of the Draft National Budget for FY2016/2017, it provide the basis for the decisions of policy makers on the contribution of the SOEs to the national budget's revenue and off-budget sectoral development activities.

Table 1: SOEs Consolidated Performance FY2014/2015

Company	Revenue	Subsidy Received	Total Inflows	Salary Expense	Other Expenses	Total Outflows	Consolidated Funds Payment	Profit Before Taxes	No. of Employees
NPA	28,230,985	-	28,230,985	4,395,966	16,050,652	20,446,618	2,000,350	5,784,017	1,281
LIBTELCO	2,195,052	600,000	2,795,052	1,757,273	1,185,775	2,943,048	-	(147,996)	388
LWSC	4,085,420	2,061,920	6,147,340	1,589,939	4,258,667	5,848,606	-	298,734	373
LEC	18,307,147	-	18,307,147	2,583,516	17,509,141	20,092,657	-	(1,785,510)	514
RIA	6,776,894	-	6,776,894	3,897,296	2,907,925	6,805,221	-	(28,327)	678
FDA	9,906,478	-	9,906,478	2,499,000	912,331	3,411,331	6,392,936	102,211	586
NASSCORP	31,355,528	-	31,355,528	3,827,637	11,161,464	14,989,101	-	16,366,427	372
NHA	2,834,252	3,188,021	6,022,273	706,407	1,911,957	2,618,364	-	3,403,909	115
LPRC	24,353,048	-	24,353,048	7,656,796	8,260,607	15,917,403	2,400,000	6,035,645	652
NTA	1,932,690	1,999,667	3,932,357	1,694,032	2,189,627	3,883,659	-	48,698	318
LMA	14,398,527	-	14,398,527	3,587,126	5,842,774	9,429,900	4,591,817	376,810	2,177
NOCAL	2,945,210	-	2,945,210	7,739,498	6,418,162	14,157,660	-	(11,212,450)	155
LTA	11,017,310	-	11,017,310	3,166,440	1,934,869	5,101,309	6,029,000	(112,999)	94
LBS	937,333	1,040,435	1,977,768	1,165,231	792,856	1,958,087	-	19,681	-
Total	159,275,874	8,890,043	168,165,917	46,266,157	81,336,807	127,602,964	21,414,103	19,148,850	7,703

Table 2: SOEs Year to Date Consolidated Performance FY2015/2016

Company	Revenue	Subsidy Received	Total Inflows	Salary Expense	Other Expenses	Total Outflows	Consolidated Funds Payment	Profit Before Taxes	No. of Employees
NPA	12,001,491	-	12,001,491	2,460,760	8,990,701	11,451,461	-	550,030	1,281
LIBTELCO	1,945,635	350,000	2,295,635	929,126	906,920	1,836,046	-	459,588	388
LWSC	2,098,168	1,179,985	3,278,153	1,033,989	1,797,789	2,831,778	-	446,375	373
LEC	12,142,443	-	12,142,443	1,393,769	9,150,979	10,544,749	-	1,597,695	514
RIA	4,719,689	115,052	4,834,741	2,155,122	2,288,531	4,443,653	-	391,088	678
FDA	3,928,912	-	3,928,912	624,750	63,227	687,977	3,171,000	69,935	586
NASSCORP	14,305,050	-	14,305,050	2,463,816	7,047,623	9,511,440	-	4,793,610	372

Company	Revenue	Subsidy Received	Total Inflows	Salary Expense	Other Expenses	Total Outflows	Consolidated Funds Payment	Profit Before Taxes	No. of Employees
NHA	1,962,997	1,762,116	3,725,113	369,000	1,712,000	2,081,000	-	1,644,113	115
LPRC	12,493,460	-	12,493,460	3,689,830	3,807,760	7,497,590	-	4,995,870	652
NTA	978,791	1,378,522	2,357,312	888,105	1,517,301	2,405,406	-	(48,094)	318
LMA	3,695,503	-	3,695,503	1,551,817	922,651	2,474,468	1,975,000	(753,965)	2,177
NOCAL	545,851	-	545,851	4,224,565	1,711,671	5,936,236	-	(5,390,384)	155
LTA	6,432,887	-	6,432,887	1,853,626	906,559	2,760,185	4,022,502	(349,800)	94
LBS	-	-	-	-	-	-	-	-	-
Total	77,250,876	4,785,674	82,036,550	23,638,275	40,823,713	64,461,988	9,168,502	8,406,061	7,703

Table 3: SOEs Consolidated Forecast FY2016/2017

Company	Revenue	Subsidy Received	Total Inflows	Salary Expense	Other Expenses	Total Outflows	Consolidated Funds Payment	Profit Before Taxes	No. of Employees
NPA	29,501,379	-	29,501,379	5,935,337	17,381,823	23,317,160	1,500,000	4,684,220	1,281
LIBTELCO	2,850,177	630,000	3,480,177	1,812,282	1,574,798	3,387,080	-	93,097	388
LWSC	6,203,520	1,500,000	7,703,520	2,223,177	3,863,920	6,087,097	-	1,616,423	373
LEC	57,183,084	-	57,183,084	3,400,000	58,900,000	62,300,000	-	(5,116,916)	514
RIA	11,887,182	665,661	12,552,843	4,949,244	6,411,192	11,360,436	-	1,192,407	678
FDA	13,102,511	-	13,102,511	2,807,940	189,963	2,997,903	8,726,358	1,378,250	604
NASSCORP	30,490,468	-	30,490,468	5,511,037	6,892,116	12,403,153	-	18,087,315	372
NHA	2,010,000	2,684,016	4,694,016	685,476	1,722,000	2,407,476	-	2,286,540	115
LPRC	24,974,199	-	24,974,199	7,229,921	8,256,691	15,486,612	5,000,000	4,487,587	652
NTA	2,791,259	2,280,636	5,071,895	1,871,725	3,200,170	5,071,895	-	-	341
LMA	18,750,000	-	18,750,000	2,500,000	5,351,581	7,851,581	10,504,007	394,412	2,177
NOCAL	575,000	4,585,000	5,160,000	1,584,000	2,105,851	3,689,851	-	1,470,149	155
LTA	16,115,191	-	16,115,191	3,486,236	5,714,136	9,200,372	6,929,532	(14,713)	94
LBS	947,333	2,419,565	3,366,898	1,207,231	1,927,237	3,134,468	-	232,430	-
Total	216,433,970	14,764,878	232,146,181	45,203,606	123,491,477	168,695,083	32,659,897	30,791,201	7,744

SOE Summarized Income Statements

National Port Authority (NPA)

Account	Approved Budget 2016	Actual Q1 & Q2 2015/2016	Projected 2017	Variation %	Actual 2015
Revenue/Inflow	\$31,054,083	\$12,001,491	\$29,501,379	-5%	\$28,230,985
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$31,054,083	\$12,001,491	\$29,501,379	-5%	\$28,230,985
Less: Operating Expenses:					
Salaries Expenses	\$5,876,571	\$2,460,760	\$5,935,337	1%	\$4,395,966
General / other Admin. Exp.	\$15,469,180	\$7,319,527	\$15,623,872	1%	\$14,310,106
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$1,740,546	\$1,671,174	\$1,757,951	1%	\$1,740,546
Total Operating Expenses	\$23,086,297	\$11,451,461	\$23,317,160	1%	\$20,446,618
Operating Profits	\$7,967,787	\$550,030	\$6,184,220	-22%	\$7,784,367
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$7,967,787	\$550,030	\$6,184,220	-22%	\$7,784,367
Less: Taxes	\$1,991,947	\$0	\$1,546,055	0%	\$1,946,092
Net Profit After Taxes	\$5,975,840	\$550,030	\$4,638,165	-22%	\$5,838,275
Less: Contribution or Divds. To GOL	\$2,500,000	\$0	\$1,500,000	0%	\$2,000,350
Net Income	\$3,475,840	\$550,030	\$3,138,165	-10%	\$3,837,925

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Water & Sewer Corporation (LWSC)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$7,466,585	\$2,098,168	\$6,203,520	-17%	\$4,085,420
GoL Subsidy	\$5,224,000	\$1,179,985	\$1,500,000	-71%	\$2,061,920
Net Inflow	\$12,690,585	\$3,278,153	\$7,703,520	-39%	\$6,147,340
Less: Operating Expenses:					
Salaries Expenses	\$2,582,114	\$1,033,989	\$2,223,177	-14%	\$1,589,939
General / other Admin. Exp.	\$9,548,411	\$1,797,789	\$3,863,920	-60%	\$4,258,667
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$12,130,525	\$2,831,778	\$6,087,097	-50%	\$5,848,606
Operating Profits	\$560,060	\$446,375	\$1,616,423	189%	\$298,734
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$560,060	\$446,375	\$1,616,423	189%	\$298,734
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$560,060	\$446,375	\$1,616,423	189%	\$298,734
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Profit	\$560,060	\$446,375	\$1,616,423	189%	\$298,734
Donors Funded	\$48,125,414				

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Maritime Authority (LMA)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$18,483,234	\$3,695,503	\$18,750,000	1%	\$14,398,527
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$18,483,234	\$3,695,503	\$18,750,000	1%	\$14,398,527
Less: Operating Expenses:					
Salaries Expenses	\$2,547,022	\$1,551,817	\$2,500,000	-2%	\$3,587,126
General / other Admin. Exp.	\$1,200,000	\$922,651	\$2,200,000	83%	\$5,842,774
Lease Expense	\$44,000	\$0	\$60,000	0%	\$0
Depreciation Expense	\$333,578	\$0	\$385,588	16%	\$0
Total Operating Expenses	\$4,124,600	\$2,474,468	\$5,145,588	25%	\$9,429,900
Operating Profits	\$14,358,634	\$1,221,035	\$13,604,412	-5%	\$4,968,627
Less: Payment to LMIT & HQ					
Construction & capital	\$3,545,393	\$0	\$2,705,993	0%	\$0
Net Profits Before Taxes	\$10,813,241	\$1,221,035	\$10,898,419	1%	\$4,968,627
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$10,813,241	\$1,221,035	\$10,898,419	1%	\$4,968,627
Less: Contribution or Divds. To GOL	\$10,585,241	\$1,975,000	\$10,504,007	0%	\$4,591,817
Net Income	\$228,000	(\$753,965)	\$394,412	73%	\$376,810

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Electricity Corporation (LEC)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$27,631,346	\$12,142,443	\$57,183,084	107%	\$18,395,049
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$27,631,346	\$12,142,443	\$57,183,084	107%	\$18,395,049
Less: Operating Expenses:					
Salaries Expenses	\$2,857,511	\$1,393,769	\$3,400,000	19%	\$2,049,546
General / other Admin. Exp.	\$20,406,388	\$9,150,979	\$58,900,000	189%	\$22,063,080
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$23,263,899	\$10,544,749	\$62,300,000	168%	\$24,112,626
Operating Profits	\$4,367,447	\$1,597,695	(\$5,116,916)	-217%	(\$5,717,577)
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$4,367,447	\$1,597,695	(\$5,116,916)	-217%	(\$5,717,577)
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$4,367,447	\$1,597,695	(\$5,116,916)	-217%	(\$5,717,577)
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	\$4,367,447	\$1,597,695	(\$5,116,916)	-217%	(\$5,717,577)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Petroleum Refining Corporation (LPRC)

Account	Approved Budget	Actual Q1 & Q2	Projected	Variation	Actual
	2015/2016	2015/2016	2016/2017	%	2014/2015
Revenue/Inflow	\$24,246,795	\$12,493,460	\$24,974,199	3%	\$24,353,048
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$24,246,795	\$12,493,460	\$24,974,199	3%	\$24,353,048
Less: Operating Expenses:					
Salaries Expenses	\$7,453,527	\$3,689,830	\$7,229,921	-3%	\$7,656,796
General / other Admin. Exp.	\$7,125,964	\$2,132,488	\$6,912,185	-3%	\$8,260,607
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$1,332,000	\$675,733	\$1,344,506	1%	\$0
Total Operating Expenses	\$15,911,491	\$6,498,051	\$15,486,612	-3%	\$15,917,403
Operating Profits	\$8,335,304	\$5,995,409	\$9,487,587	14%	\$8,435,645
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$8,335,304	\$5,995,409	\$9,487,587	14%	\$8,435,645
Less: Taxes	\$2,147,389	\$999,539	\$2,168,863	0%	\$0
Net Profit After Taxes	\$6,187,915	\$4,995,870	\$7,318,724	18%	\$8,435,645
Less: Contribution or Divds. To GOL	\$2,500,000	\$0	\$5,000,000	0%	\$2,400,000
Net Income	\$3,687,915	\$4,995,870	\$2,318,724	-37%	\$6,035,645

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Airport Authority/Roberts International Airport (LAA/RIA)

Account	Approved Budget	Actual Q1 & Q2	Projected	Variation	Actual
	2015/2016	2015/2016	2016/2017	%	2014/2015
Revenue/Inflow	\$7,455,432	\$4,719,689	\$11,887,182	59%	\$6,776,894
GoL Subsidy	\$512,501	\$115,052	\$665,661	30%	\$0
Net Inflow	\$7,967,933	\$4,834,741	\$12,552,843	58%	\$6,776,894
Less: Operating Expenses:					
Salaries Expenses	\$5,344,499	\$2,155,122	\$4,949,244	-7%	\$3,897,296
General / other Admin. Exp.	\$4,156,702	\$1,671,364	\$5,066,686	22%	\$2,907,925
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$1,015,063	\$617,168	\$1,344,506	32%	\$0
Total Operating Expenses	\$10,516,264	\$4,443,653	\$11,360,436	8%	\$6,805,221
Operating Profits	(\$2,548,331)	\$391,088	\$1,192,407	-147%	(\$28,327)
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	(\$2,548,331)	\$391,088	\$1,192,407	-147%	(\$28,327)
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	(\$2,548,331)	\$391,088	\$1,192,407	-147%	(\$28,327)
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	(\$2,548,331)	\$391,088	\$1,192,407	-147%	(\$28,327)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Telecommunication Authority (LTA)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$12,418,524	\$6,432,887	\$16,115,191	30%	\$11,017,310
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$12,418,524	\$6,432,887	\$16,115,191	30%	\$11,017,310
Less: Operating Expenses:					
Salaries Expenses	\$3,346,824	\$1,853,626	\$3,486,236	4%	\$3,166,440
General / other Admin. Exp.	\$2,197,169	\$906,559	\$5,329,136	143%	\$1,934,869
Lease Expense	\$385,000	\$0	\$385,000	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$5,928,993	\$2,760,185	\$9,200,372	55%	\$5,101,309
Operating Profits	\$6,489,531	\$3,672,702	\$6,914,819	7%	\$5,916,001
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$6,489,531	\$3,672,702	\$6,914,819	7%	\$5,916,001
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$6,489,531	\$3,672,702	\$6,914,819	7%	\$5,916,001
Less: Contribution or Divds. To GOL	\$7,575,300	\$4,022,502	\$6,929,532	-9%	\$6,029,000
Net Income	(\$1,085,769)	(\$349,800)	(\$14,713)	-99%	(\$112,999)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Telecommunication Corporation (LIBTELCO)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$5,530,573	\$1,945,635	\$2,850,177	-48%	\$2,195,052
GOL PSIP(Contingent)	\$0	\$0	\$0	0%	\$0
GoL Subsidy	\$600,000	\$350,000	\$630,000	5%	\$600,000
Net Inflow	\$6,130,573	\$2,295,635	\$3,480,177	-43%	\$2,795,052
Less: Operating Expenses:					
Salaries Expenses	\$2,139,056	\$929,126	\$1,812,282	-15%	\$1,757,273
General / other Admin. Exp.	\$3,151,546	\$906,920	\$1,574,798	-50%	\$1,185,775
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$5,290,602	\$1,836,046	\$3,387,080	-36%	\$2,943,048
Operating Profits	\$839,971	\$459,588	\$93,097	-89%	(\$147,996)
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$839,971	\$459,588	\$93,097	-89%	(\$147,996)
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$839,971	\$459,588	\$93,097	-89%	(\$147,996)
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	\$839,971	\$459,588	\$93,097	-89%	(\$147,996)
Private Loan/Donor Funded/GoL Funded	\$9,168,924				

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

National Oil Company of Liberia (NOCAL)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$1,920,981	\$545,851	\$575,000	-70%	\$2,945,210
GoL Subsidy	\$2,400,000	\$0	\$4,585,000	91%	\$0
Net Inflow	\$4,320,981	\$545,851	\$5,160,000	19%	\$2,945,210

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Less: Operating Expenses:					
Salaries Expenses	\$3,016,800	\$4,224,565	\$1,584,000	-47%	\$7,739,498
General / other Admin. Exp.	\$2,889,751	\$1,385,061	\$1,357,199	-53%	\$5,612,907
Lease Expense	\$175,000	\$0	\$90,000	0%	\$88,300
Depreciation Expense	\$658,652	\$326,610	\$658,652	0%	\$716,955
Total Operating Expenses	\$6,740,203	\$5,936,236	\$3,689,851	-45%	\$14,157,660
Operating Profits	(\$2,419,221)	(\$5,390,384)	\$1,470,149	-161%	(\$11,212,450)
Less: Interest Expense	\$0	\$0	\$0	0%	\$59,771
Net Profits Before Taxes	(\$2,419,221)	(\$5,390,384)	\$1,470,149	-161%	(\$11,272,221)
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	(\$2,419,221)	(\$5,390,384)	\$1,470,149	-161%	(\$11,272,221)
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$3,300,000
Net Income	(\$2,419,221)	(\$5,390,384)	\$1,470,149	-161%	(\$14,572,221)

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

National Social Security Corporation (NASSCORP)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$29,038,541	\$14,305,050	\$30,490,468	5%	\$31,355,528
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$29,038,541	\$14,305,050	\$30,490,468	5%	\$31,355,528
Less: Operating Expenses:					
Salaries Expenses	\$5,248,607	\$2,463,816	\$5,511,037	5%	\$3,827,637
General / other Admin. Exp.	\$11,812,527	\$7,047,623	\$12,403,153	5%	\$11,161,464
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$17,061,134	\$9,511,440	\$17,914,190	5%	\$14,989,101
Operating Profits	\$11,977,407	\$4,793,610	\$12,576,278	5%	\$16,366,427
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$11,977,407	\$4,793,610	\$12,576,278	5%	\$16,366,427
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$11,977,407	\$4,793,610	\$12,576,278	5%	\$16,366,427
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Earnings Available for Common Stockholders	\$11,977,407	\$4,793,610	\$12,576,278	5%	\$16,366,427

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

National Transit Authority (NTA)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$2,573,059	\$978,791	\$2,791,259	8%	\$1,932,690
GOL PSIP(Contingent)	\$0	\$0	\$285,000	0%	\$0
GoL Subsidy	\$2,698,806	\$1,378,522	\$1,995,636	-26%	\$1,999,667
Net Inflow	\$5,271,865	\$2,357,312	\$5,071,895	-4%	\$3,932,357
Less: Operating Expenses:					
Salaries Expenses	\$1,953,220	\$888,105	\$1,871,725	-4%	\$1,694,032
General / other Admin. Exp.	\$3,506,680	\$1,517,301	\$3,200,170	-9%	\$2,189,627
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Total Operating Expenses	\$5,459,900	\$2,405,406	\$5,071,895	-7%	\$3,883,659
Operating Profits	(\$188,035)	(\$48,094)	\$0	-100%	\$48,698
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	(\$188,035)	(\$48,094)	\$0	-100%	\$48,698
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	(\$188,035)	(\$48,094)	\$0	-100%	\$48,698
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	(\$188,035)	(\$48,094)	\$0	-100%	\$48,698

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Forestry Development Authority (FDA)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$11,056,153	\$3,928,912	\$13,102,511	19%	\$9,906,478
GoL Subsidy	\$0	\$0	\$0	0%	\$0
Net Inflow	\$11,056,153	\$3,928,912	\$13,102,511	19%	\$9,906,478
Less: Operating Expenses:					
Salaries Expenses	\$2,653,477	\$624,750	\$2,807,940	6%	\$2,499,000
General / other Admin. Exp.	\$1,252,676	\$63,227	\$189,963	-85%	\$912,331
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$3,906,153	\$687,977	\$2,997,903	-23%	\$3,411,331
Operating Profits	\$7,150,000	\$3,240,935	\$10,104,608	41%	\$6,495,147
Less: Interest Expense	\$0	\$0	\$0	0%	\$6,495,147
Net Profits Before Taxes	\$7,150,000	\$3,240,935	\$10,104,608	41%	\$0
Less: Taxes	\$0	\$0	\$0	0%	
Net Profit After Taxes	\$7,150,000	\$3,240,935	\$10,104,608	41%	\$6,495,147
Less: Contribution or Divds. To GOL	\$6,712,583	\$3,171,000	\$8,726,358	0%	\$6,392,936
Net Income	\$437,417	\$69,935	\$1,378,250	215%	\$102,211

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

Liberia Broadcasting System (LBS)

Account	Approved Budget 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$937,333	\$947,333	1%	\$937,333
GoL Subsidy	\$848,174	\$2,419,565	185%	\$1,040,435
Net Inflow	\$1,785,507	\$3,366,898	89%	\$1,977,768
Less: Operating Expenses:				
Salaries Expenses	\$1,165,231	\$1,207,231	4%	\$1,165,231
General / other Admin. Exp.	\$695,365	\$1,927,237	177%	\$792,856
Lease Expense	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	0%	\$0
Total Operating Expenses	\$1,860,596	\$3,134,468	68%	\$1,958,087
Operating Profits	(\$75,089)	\$232,430	-410%	\$19,681
Less: Interest Expense	\$0	\$0	0%	\$0
Net Profits Before Taxes	(\$75,089)	\$232,430	-410%	\$19,681
Less: Taxes	\$0	\$0	0%	\$0
Net Profit After Taxes	(\$75,089)	\$232,430	-410%	\$19,681
Less: Contribution or Divds. To GOL	\$0	\$0	0%	\$0
Net Income	(\$75,089)	\$232,430	-410%	\$19,681

National Housing Authority (NHA)

Account	Approved Budget 2015/2016	Actual Q1 & Q2 2015/2016	Projected 2016/2017	Variation %	Actual 2014/2015
Revenue/Inflow	\$1,848,344	\$1,962,997	\$2,010,000	9%	\$2,834,252
GoL Subsidy	\$684,016	\$1,762,116	\$2,684,016	292%	\$3,188,021
Net Inflow	\$2,532,360	\$3,725,113	\$4,694,016	85%	\$6,022,273
Less: Operating Expenses:					
Salaries Expenses	\$749,072	\$369,000	\$685,476	-8%	\$706,407
General / other Admin. Exp.	\$386,312	\$1,712,000	\$322,000	-17%	\$642,845
Capital Expenditure	\$1,396,976	\$0	\$1,400,000	0%	\$1,269,112
Lease Expense	\$0	\$0	\$0	0%	\$0
Depreciation Expense	\$0	\$0	\$0	0%	\$0
Total Operating Expenses	\$2,532,360	\$2,081,000	\$2,407,476	-5%	\$2,618,364
Operating Profits	\$0	\$1,644,113	\$2,286,540	0%	\$3,403,909
Less: Interest Expense	\$0	\$0	\$0	0%	\$0
Net Profits Before Taxes	\$0	\$1,644,113	\$2,286,540	0%	\$3,403,909
Less: Taxes	\$0	\$0	\$0	0%	\$0
Net Profit After Taxes	\$0	\$1,644,113	\$2,286,540	0%	\$3,403,909
Less: Contribution or Divds. To GOL	\$0	\$0	\$0	0%	\$0
Net Income	\$0	\$1,644,113	\$2,286,540	0%	\$3,403,909

Note: Variation compares approved budget of FY2015/2016 to projected FY2016/2017

FY2016/17 External Resource [Aid] Projections

1. Background

This segment of the FY2016/2017 National Budget is in compliance with **Section 12** of the Public Financial Management Law of 2009 requiring disclosure of external resources as part of the budget submission to the Legislature. It summarizes the external aid flows into categories based on agreement (bilateral or multilateral), mode of delivery (on-budget or off-budget), modality (grant or loan); and sectors. The projections in this annex contains data and related information for July 1, 2016 to June 30, 2017 as well as comparison with FY2015/2016. The following sections provide the Government of Liberia, especially the Legislature, with quantitative performance measures regarding loan and grant commitments, disbursements and sectoral allocations.

2. Trend Analysis and Disbursement

The FY2015/2016 National Budget recorded a total aid projection of US\$899,250,051 from twenty (20) Development Partners; aligned to the eleven budget sectors and five (5) pillars of the Agenda for Transformation (AfT). As to actual disbursement, data for FY2015/2016 Quarter One and Quarter Two have been published, amounting to US\$380,646,298 – a 43.2% rate of disbursement. The below table provides a snapshot of disbursements against projects for the fiscal period.

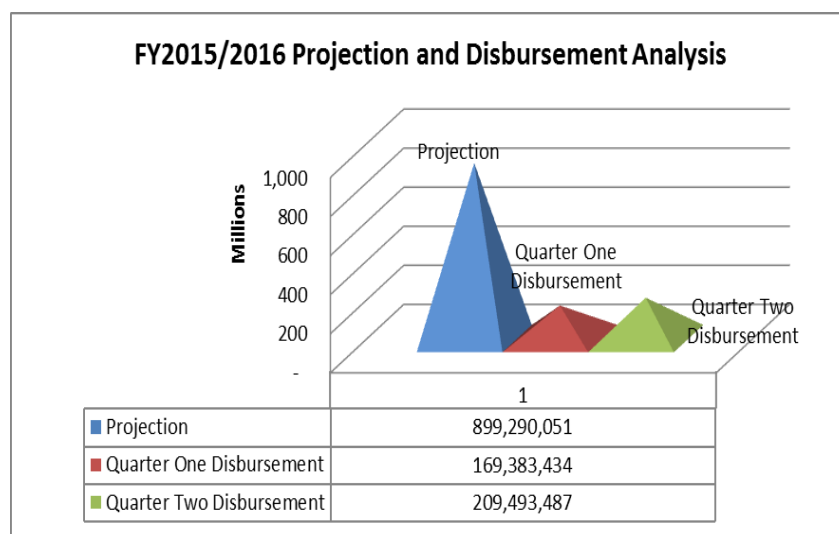


Table 1: FY2015/2015 Aid Report by Donor

Development Partner	FY2015/2016 Fiscal Analysis by Development Partner				Percent
	Projection	Quarter One Disbursement	Quarter Two Disbursement	Total	
African Development Bank	115,129,304	6,235,755	34,009,432	40,245,187	35.0%
Bill and Melinda Gates Foundation			219,910	219,910	
European Investment Bank	22,564,689			1,769,377	7.8%
European Union	81,815,972	30,000,248	1,769,377	31,769,625	38.8%
Germany	45,778,332	5,026,400	1,427,800	6,454,200	14.1%
Global Fund	6,401,574			-	0.0%
IFAD	8,130,000	1,042,206	1,487,351	2,529,557	31.1%
International Development Association	155,480,857	27,982,256	76,120,186	104,102,442	67.0%
Ireland			5,845,400	5,845,400	
Japan	17,000,000			-	0.0%
Millennium Challenge Corporation	36,815,177			-	0.0%
Norway	54,581,526	12,256,308	17,547,972	29,804,280	54.6%
Sweden	30,760,914	6,028,956	10,374,030	16,402,986	53.3%
UNDP	5,787,594			-	0.0%
UNICEF	28,524,557	24,294,176	17,790,166	42,084,342	147.5%
UNHCR	3,716,361			-	0.0%
United Nations Peace Building	9,683,678			-	0.0%
UNFPA	3,108,000	748,818		748,818	24.1%
UNOPS	192,419			-	0.0%
USAID	199,775,273	47,783,077	38,864,012	86,647,089	43.4%
World Food Program	72,687,468	7,985,234	4,037,851	12,023,085	16.5%
World Health Organization	1,356,356			-	0.0%
Total	899,290,051	169,383,434	209,493,487	380,646,298	

Source: Aid Management Platform – MFDP

3. FY2016/2017 Aid Projection by Type and Source

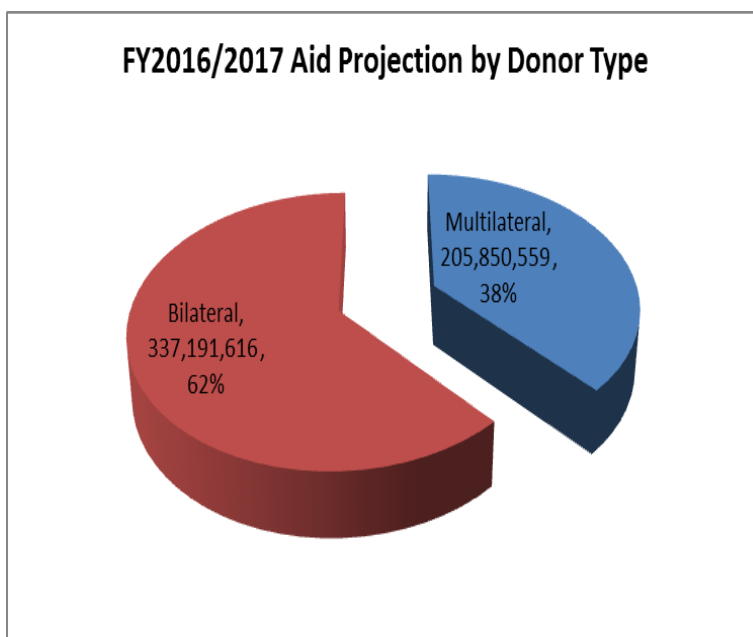
The US\$543,042,175 for FY2016/17 is to be contributed by seventeen bilateral and multilateral development partners. This projection represents a US\$356,247,876 or 39.6% decrease from the FY2015/2016 aid projection of US\$899,290,051. These resources have been aligned to the eleven 11 budget sectors and five pillars of the Agenda for Transformation (Aft).

As shown in **Table 2** the total fiscal projection consists of US\$471,395,986 in grants or 86.8% of the total, with the remaining 13.2% or US\$71,646,189 covered by loans. Multilateral donor projections account for US\$205,850,559 or 37.9% of total projection, while bilateral donors covered the remaining balance with US\$337,191,616 or 62.1%.

Table 2: FY2016/2017 Aid Projection by Donor and Type

Donors	FY2016/2017 Aid Projection by Donor and Aid Type			
	Grant	Loan	Total	Percent
African Development Bank	26,773,500	12,340,000	39,113,500	7.2%
European Union	27,565,322		27,565,322	5.1%
Germany	16,060,000		16,060,000	3.0%
GIZ	1,200,000		1,200,000	0.2%
IFAD		360,000	360,000	0.1%
World Bank	47,441,601	51,446,189	98,887,790	18.2%
Ireland	5,666,440		5,666,440	1.0%
Japan	17,000,000		17,000,000	3.1%
KfW	16,300,000		16,300,000	3.0%
Kuwait		7,500,000	7,500,000	1.4%
Millennium Challenge Corporation	93,202,200		93,202,200	17.2%
Norway	38,536,000		38,536,000	7.1%
Sweden	553,030		553,030	0.1%
United Nations Children Fund	25,059,980		25,059,980	4.6%
UNHCR	1,315,418		1,315,418	0.2%
USAID	141,173,946		141,173,946	26.0%
World Food Programme	13,548,549		13,548,549	2.5%
Grand Total	471,395,986	71,646,189	543,042,175	100.0%

Source: Aid Management Platform - MFDP



Source: Aid Management Platform - MFDP

4. FY2016/2017 Aid Projection by Pillar and Sector

The Liberian government’s aid management policy encourages development partners to align their programs to the Agenda for Transformation, which rests on five main development priorities in or pillars: *Economic Transformation, Human Development, Governance & Public Institutions, Security & Rule of Law* and *Cross Cutting*. These pillars are further subdivided into eleven sectors for budgeting purposes. This segment of the aid annex provides overview of how the FY2016/2017 aid forecast is distributed among the Aft pillars and budget sectors.

- **Economic Transformation Pillar** is expected to receive the highest aid contribution in the amount of US\$335,763,136 or 61.8% of the total aid basket. This is distributed among the sectors as follows: US\$150,349,103 for the *Energy and Environment*;

US\$83,833,531 for *Infrastructure and Basic Services*; US\$71,468,591 for the *Agriculture*; and, US\$1,500,000 for the *Industry and Commerce*.

- **Human Development Pillar** is the second in the aid projection with US\$120,975,121. The two sectors in the pillar will receive the following amount in aid: *Education* US\$37,073,266 and *Health* US\$83,901,855.
- **The Governance and Public Institution Pillar** has been allocated US\$52,396,887. This amount is distributed among the sectors as follows: US\$27,997,377 for *Public Administration*; US\$16,279,416 for the *Transparency and Accountability*; and, US\$8,120,094 for *Municipal & Local Government*.
- **Peace, Security, and Rule of the Law Pillar** is expected to receive US\$2,816,358 which goes to the only sector in pillar, *Security and Rule of Law Sector*.
- The **Cross –Cutting Pillar** also has one sector, *Social Development Services*, and the aid projection for pillar and sector is US\$31,090,674.

Table 3: FY2016/2017 Aid Projection by Aft Pillar & Budget Sector

Aft Pillar/ Budget Sector	FY2016/2017 Aid Projection Aft Pillar and Budget Sector			
	Grant	Loan	Total	Percent
Pillar 1: Peace, Security & Rule of Law	2,816,358		2,816,358	0.5%
Security and Rule of Law Sector	2,816,358		2,816,358	0.5%
Pillar II: Economic Transformation	271,816,947	63,946,189	335,763,136	61.8%
Industry and Commerce Sector	-	1,500,000	1,500,000	0.3%
Infrastructure and Basic Services Sector	53,859,253	29,974,278	83,833,531	15.4%
Agriculture Sector	67,608,591	3,860,000	71,468,591	13.2%
Energy and Environment Sector	150,349,103	28,611,911	178,961,014	33.0%
Pillar III: Human Development	117,095,121	3,880,000	120,975,121	22.3%
Education Sector	37,073,266		37,073,266	6.8%
Health Sector	80,021,855	3,880,000	83,901,855	15.5%
Pillar IV: Governance & Public Institutions	48,776,887	3,620,000	52,396,887	9.6%
Municipal Government Sector	4,800,094	3,320,000	8,120,094	1.5%
Public Administration Sector	27,697,377	300,000	27,997,377	5.2%
Transparency & Accountability Sector	16,279,416		16,279,416	3.0%
Pillar V: Cross - Cutting	30,890,674	200,000	31,090,674	6%
Social Development Services Sector	30,890,674	200,000	31,090,674	5.7%
Grand Total	471,395,986	71,646,189	543,042,175	100.0%

Source: Aid Management Platform – MFDP

5. FY2016/2016 Aid Projection by Modality

The current Data Management Plan (DMP) categorizes donor aid flows into four (4) modalities, namely: Budget Support, Pooled Fund, Trust Fund and Program/Project Aid. The Government of Liberia regards Budget Support as the most preferred aid modality for which it continues to strengthen public institutions so as to encourage donors to utilize country systems. **Table 4** below presents a summary of the modalities.

Table 4: FY2016/2017 Aid Projection by Modality

Donors	FY2016/2017 Aid Projection by Modality			
	Grant	Loan	Total	Percent
Budget Support	30,331,775	-	30,331,775	5.6%
Pool Fund	5,666,440		5,666,440	1.0%
Project/Program Aid	420,656,723	52,326,189	472,982,912	87.1%
Trust Fund	14,741,048	19,320,000	34,061,048	6.3%
Grand Total	471,395,986	71,646,189	543,042,175	100%

Source: Aid Management Platform – MFDP

- **Budget Support:** US\$30,331,775 or 5.6% of the total aid projection is in Budget Support: US\$5,000,000 from the Government of Norway; US\$12,391,775 from the European Union and US\$12,940,000 from the USAID's Fixed Amount Reimbursement Agreement (FARA).
- **Trust Fund:** The Liberia Reconstruction Trust Fund (LRTF) is aimed at meeting national infrastructure needs, including the Red-light to Guinea border road corridor while the Integrated Public Financial Management Reform Trust Fund addresses public finance reform. The FY2016/2017 projection is US\$34,061,048.

- **Pooled Fund:** The Pooled Fund mechanism is established in the health and education sectors. The health sector pooled fund supports implementation of the National Health & Social Welfare Plan, while the education sector pooled fund supports the Liberia Primary Education Recovery Program and will be expanded as other strategic plans are finalized in the education sector. The FY2016/2017 projection is US\$5,666,440.
- **Project/ Program Aid:** aid channeled through off-budget projects and programs executed through government ministries, agencies and non-governmental organizations. The FY2016/2017 projection is US\$472,982,912.

Annex 3: Medium Term Debt Profile

Creditor	FY2016/2017 Draft Budget			FY2016/18	FY2018/19
	Principal	Interest	Total	Projection	Projection
TOTAL DEBT SERVICE PROJECTION	13,250,275	12,732,958	25,983,233	43,241,733	35,108,293
DOMESTIC DEBT¹	7,786,649	5,350,090	13,136,739	24,944,188	14,775,110
CBL	-	3,500,090	3,500,090	17,844,188	13,425,110
Central Bank of Liberia		3,500,090	3,500,090	17,844,188	13,425,110
Commercial Banks	5,000,000	1,850,000	6,850,000	7,100,000	1,350,000
GOL Infrastructure Loan ²	5,000,000		5,500,000	5,750,000	-
T-Bills ³	-	250,000	250,000	250,000	250,000
T-Bonds ⁴	-	1,100,000	1,100,000	1,100,000	1,100,000
EXTERNAL	5,463,626	7,382,868	12,846,494	18,297,546	20,333,182
Bilateral	430,540	2,148,324	2,578,864	3,686,589	3,959,283
France ⁵	430,540	25,865	456,405	-	-
Kuwait ⁶		246,578	246,578	839,810	830,753
Saudi Fund ⁷		513,622	513,622	573,530	573,530
India Exim Bank ⁸		1,362,259	1,362,259	2,273,250	2,555,000
Multilateral	1,604,438	5,234,544	6,838,982	11,182,308	12,945,251
World Bank ⁹	-	2,578,242	2,578,242	2,784,156	2,875,594
BADEA ¹⁰	516,393		672,226	712,365	739,439
AfDB Group ¹¹	-	978,239	978,239	1,071,410	1,228,724
OFID ¹²	886,420		1,067,152	1,054,360	1,041,567
IFAD ¹³		126,082	126,082	129,897	129,897
ECOWAS/EBID ¹⁴	201,625	110,182	311,807	311,807	311,807
EIB/EU ¹⁵		1,105,234	1,105,234	5,118,313	6,618,223
Others (Subscription Payable)	3,428,648	-	3,428,648	3,428,648	3,428,648
ADB Subscription-Agreed Plan ¹⁶	632,274	-	632,274	632,274	632,274
EBID Subscription-Proposed Plan ¹⁷	2,796,374	-	2,796,374	2,796,374	2,796,374
DMC approved claims²	2,786,649	-	2,786,649	-	-
Bontraco	749,261	-	749,261	-	-
John F. Marshall	226,000	-	226,000	-	-
Chico Construction Co.	167,053	-	167,053	-	-
Benefit Trading-Debt Court	127,189	-	127,189	-	-
Court Debt/Contingent Liability	1,517,146	-	1,517,146	-	-

NOTES

- 1/Debt service projection is based on Restructured Agreement (RA) with the CBL dated May 8, 2007, which calls for a monthly interest payment on principal balance; no principal repayment until 2017.
- 2/ Refers to Infrastructure Loan with commercial banks dated June 25, 2013. This loan has a three-year maturity which pays semi-annual interest and with a bullet principal at maturity (June 25, 2017).
- 3/ Refers to CBL Treasury Bills, which auction began May 2, 2012. The Treasury bill is been used as a Fiscal Instrument to smoothening liquidity over the short-term. The FY2016-17 T-Bills projection of \$250,000 is based on the historical cost of FY2015-16 of \$153,650.49 which is increased by 25% for the outer two years.
- 4/ Refers to CBL Treasury Bonds, which auction began June, 2014. The Treasury bond is been used as a Fiscal Instrument to smoothening liquidity over the medium term. The FY2016-19 T-Bonds projection of \$1,100,000 based on the FY2015-16 historical interest cost of \$1,067,842.23.
- 5/ Refers to reinstated amount of GOL French pre-HIPC obligation, which came as the result of a decreased in the common reduction factor at Completion Point proceeds of repayment of this loan is returned to GOL in the form of budget support to the health sector poll fund.
- 6/ Refers to interest service requirement under the HIPC Restructured Agreement reached with the Kuwait Fund on 2011/04/03 as the principal repayment is in grace.
- 7/ Refers to interest servicing requirement under the HIPC Restructured Agreement reached with the Saudi Fund on 2012/01/01 as the principal repayment is in grace.
- 8/Refers to GOI – supported Line of Credit (LOC) of USD 144 million to the Government of the Republic of Liberia for Power Transmission and Distribution Project – The Agreement with the India Exim Bank is dated 2013/11/09.
- 9/Refers to the Extended Credit Facilities from the International Monetary Fund (IMF).
- 10/ Refers to the Interest Service requirement under the HIPC restructured Agreement reached on 2011/04/03 as the Principal Repayment is in grace.
- 11/ Refers to the both Interest and principal servicing of the HFO DIESEL Plant for the Liberia Electricity Corporation (LEC) on Bushrod Island extended by the BADEA
- 12/ Refers to debt servicing requirements under both the HIPC Restructured loans and post HIPC loans extended by the AfDB Group.
- 13/ Refers to interest servicing requirement under HIPC Restructured agreement reached with OFID on 2013/04/01 as the principal is in grace.
- 14/ Refers to interest servicing requirement for post HIPC loan extended by IFAD as the principal in grace.
- 15/ Refers to interest service requirement under HIPC Restructured loan agreement reached with EBID on 2010/05/12 as the principal is in grace.
- 16/ Refers to debt service requirements for both the HIPC loans and post HIPC loans extended by the EIB/EU.
- 17/ Refers to cost on GOL's paid-in capital for AfDB subscription.
- 19/ Refers to debt obligations arising from court judgments.