



**FISCAL YEAR 2015-16**

# **NATIONAL BUDGET**

**GOVERNMENT OF THE REPUBLIC OF LIBERIA**

**MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**

**DEPARTMENT OF BUDGET AND DEVELOPMENT PLANNING**

[www.mofdp.gov.lr](http://www.mofdp.gov.lr)



**CALDWELL ROAD**



**The newly constructed Gbarnga - Ganta highway**

Photo: Charles Gbor, Radio Services, WFP



**A market woman sells her produce in Zwedru, Gbar Gbaha County**

Photo: Sadio Diallo, Radio Services, WFP



**Fiber Installation of Modern faster Internet**



**The new railway from Yekepa to the Port of Buchanan**

Photo: Charles Gbor, Radio Services, WFP





## THE HONORABLE HOUSE OF REPRESENTATIVES

Capitol Building  
P. O. Box 9005  
Monrovia, Liberia  
Website: [www.legislature.gov.lr](http://www.legislature.gov.lr)



Office of the Chief Clerk

-2015-

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

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

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

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

APPROVED THIS 25<sup>th</sup> DAY OF AUGUST A.D. 2015

AT THE HOUR OF 11:00 A.M.

  
THE PRESIDENT OF THE REPUBLIC OF LIBERIA



-2015-

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

HOUSE'S ENGROSSED BILL NO. 11 ENTITLED

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

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

On motion, the Bill was taken from Committee Room for its  
second reading. On motion under the suspension of the rule,  
the second reading of the Bill constituted its third and final  
reading, and the Bill was adopted, passed into the full force of  
the law, and ordered engrossed today, Wednesday, July 22,  
2015 @ 16:07 G.M.T.

*J. Sayfuh Gephay*  
CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.

2015

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

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

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

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

On motion, Bill taken from the Committee Room for its second  
reading. On motion, under the suspension of the rule, the  
second reading of the Bill constituted its third and final reading  
and the Bill was adopted, passed into the full force of the law  
and ordered engrossed today, Thursday, August 6, 2015 @  
16:13 G.M.T.

*[Signature]*  
SECRETARY, LIBERIAN SENATE, R.L.



-2015-

ATTESTATION TO:

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



---

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



---

SECRETARY, LIBERIAN SENATE



---

SPEAKER, HOUSE OF REPRESENTATIVES, R.L.



---

CHIEF CLERK, HOUSE OF REPRESENTATIVES, R.L.



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

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

**SECTION-1: BUDGET CEILING**

The budget of the Republic of Liberia for the fiscal period, beginning July 1, 2015 and ending June 30, 2016 in the amount of **L\$52,083,190,700.00** same being **US\$622,743,420.00** is hereby approved.

**SECTION-2: CURRENCY CONVERSION RATE**

The conversion from Liberian Dollars to United States Dollars is at the Central Bank of Liberia (CBL) average exchange rate of **L\$85.00 to US\$1.00** for the three months immediately preceding the passage of this budget. Payment during the year shall, however, be made at the market exchange rate as of the last day of the previous month, as published by the CBL.

**SECTION-3: REVENUES ESTIMATES**

- (a) The revenue to support operation of the Government of Liberia for fiscal period beginning July 1, 2015 and ending June 30, 2016 shall be **L\$52,083,190,700.00**; same being **US\$622,743,420.00**.
- (b) The revenue is configured as reflected:

**Original Revenue Submission:**

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

**Additional Revenues:**

**(1,876,100)**

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

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

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

**10,579,000**

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

**Total Additional Revenue**

**8,702,900**

**Total Adjusted Core Revenue**

**USD 612,743,420**

**Contingent Revenue**

**10,000,000**

- |                             |            |
|-----------------------------|------------|
| 1. Norwegian Forestry Grant | 10,000,000 |
|-----------------------------|------------|

**Total Adjusted Revenue for FY2015/2016**

**USD 622,743,420**





- (a) As provided for by **Section-7: Tax and Revenues**, of the Revenue Code of Liberia 2000, all tax revenues and other fees collected for and in the name of the Republic of Liberia shall be considered general revenue of Liberia, and shall be paid into the **Consolidated Fund Account** and available for appropriation by the Legislature for the general purpose of the Government. The Minister of Finance and Development Planning shall, not later than forty-five (45) calendar days after the end of the first quarter of the current fiscal year, submit a reconciled statement of the Consolidated Fund Account to the House of Representatives and the Senate.
- (b) In order to validate the status of the Consolidated Fund Account at the Central Bank of Liberia as at June 30, 2016, the Minister of Finance and Development Planning is hereby mandated to have said Consolidated Fund Account reconciled and submit the reconciliation statement to the House of Representatives and the Senate on or before December 31, 2016 so as to confirm the actual balances of the said Consolidated Fund Account as at June 30, 2016.
- (c) In order to remain compliant with the ECOWAS Trade Levy Protocol, the Minister of Finance and Development Planning is hereby authorized to issue monthly instructions to the Central Bank of Liberia to effect a direct debit to the General Revenue Account for the purpose of transmitting the Community Levy collected on behalf of ECOWAS as these amounts, though collected by the Government, are not included in the overall revenue projection and are collected particularly for ECOWAS.
- (d) An amount of **US\$10 million** on account of payment from the Norwegian Government for forestry agreement have been captured and reclassified as Contingent Revenue on grounds that the National Legislature will have to review and ratify, if necessary, the agreement which is the underlying basis of this revenue stream.
- (e) Consistent with Section 1708 (a) and (e) of the Revenue Code as Amended in 2011, the National Legislature shall continue to enjoy its duty free privileges.

#### **SECTION-5: CEILING ON EXPENDITURES FOR FY15/16**

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





are worked out.

- (e) Certain expenditure lines, amounting to **US\$10 million**, have been classified as Contingent Expenditure and are tied to the Contingent Revenue envelop and will be executed if and if only the Contingent Revenue is realized.

#### **SECTION 6: STRUCTURE OF THE FY15/16 NATIONAL BUDGET**

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

#### **SECTION 7: BUDGET OVERSIGHT BY THE LEGISLATURE**

- (a) Each spending entity for which appropriations have been made in this budget shall submit a Quarterly Budget Performance Report to the National Legislature with explanatory notes of the quantitative and qualitative results for spending the appropriations herein provided. The reports are due within fifteen (15) after the end of the Quarter.
- (b) Upon failure to present timely report to the National Legislature, the President is directed to take appropriate action that may lead to the loss of pay for the head of agency of the defaulting entity.
- (c) The National Legislature shall advise the Minister of Finance and Development Planning accordingly as to which agency shall be affected by the sanction.

#### **SECTION 8: POLICY GOVERNING TARGETED APPROPRIATIONS**

- (a) **Monitoring of Personnel:** In order to ensure harmonization, standardization, equity in compensation, easy monitoring and assessment of personnel spending, the Administration Department of all spending entities shall have the full authority to execute the personnel budget, as well as take all personnel-related decisions, of the spending entity in compliance with general framework, regulations, and policies of the Civil Service Agency in full consultation with the head of entity.
- (b) **Constituency Sensitive Spending:** Each spending entity of Government with appropriations targeted for specific activities and programs in the various counties is hereby required to tabulate all such appropriations and inform the citizens of the county concerned through their respective County Councils of such appropriations. Each spending entity shall provide a quarterly statement to the oversight committee of the Legislature on the status of utilization of said appropriations.
- (c) **Deficit Financing:** The Minister of Finance and Development Planning is authorized to institute risk management and cost saving measures during budget execution to ensure that spending is in line with revenue collection. Additionally, the Minister is authorized to undertake measures geared toward raising resources to repay outstanding budget deficit accrued in prior budget years as well as fund development priorities of the Government. The strategy and measures shall be done in consultation with the Ways, Means and Finance Committee of both Houses.
- (d) **Signature Bonus Appropriation:** The Legislature, in consideration of the ongoing



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

(e) **Road Rehabilitation:**

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

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

**SECTION- 9: MANAGEMENT OF THE COUNTY DEVELOPMENT FUNDS**

- (a) For the purpose of control of funds allocated directly to each county in this budget, each county shall establish and manage, at a local bank, a County Development Account in the name of the county.
- (b) Complementary to the terms and conditions of other agreements appertaining thereto, all funds allocated in this budget directly to a county as County Development Funds (CDF) and/or as Social Development Funds (SDF) shall first be deposited into the County Development Fund Account provided for in this budget. Allocation, disbursement and utilization of said CDF or SDF shall be determined and expressed in a Resolution of, and by, the County Council as provided for in this Act.
- (c) The County Development Fund Account of each county is subject to all banking regulations and financial audits as provided for by Law. The authorized signatures on each county account shall be as follows:

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

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

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





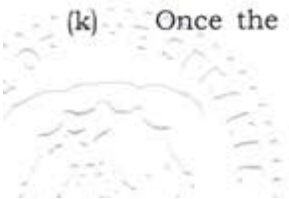
County Council, issue allotments against the amounts appropriated in this budget as follows:

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

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

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

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





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

(f) **Removal of PMC members:**

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

**SECTION-10: LIMITATION OF EXPENDITURES**

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

**SECTION-11: SUBMISSION OF THE FY15/16 NATIONAL BUDGET**

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

**SECTION-11: REPORTING**

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

**SECTION-12: EFFECTIVE DATE**

This Act shall take effect immediately upon publication into handbills.

**ANY LAW TO THE CONTRARY NOTWITHSTANDING**









# REPUBLIC OF LIBERIA

THE PRESIDENT

EJS/MOS/RL/351/2015

May 30, 2015

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

Mr. Speaker and Honorable Members of the National Legislature,

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

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

### *Context and challenges*

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

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

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

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





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

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

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

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

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

### ***Economic Background***

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



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

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

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

#### ***Resource Envelope***

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

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

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

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

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

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





### ***Expenditure Priorities & Expenditure Approach***

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

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

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

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

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

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



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

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

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

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

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

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

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

Sincerely,

Ellen Johnson Sirleaf





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

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

**NOTES**

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





# Table of Contents

| Ministries                                                   | Page #     |
|--------------------------------------------------------------|------------|
| 1.1 Government Fiscal Operation                              | i          |
| 1.2 Budget Summary by Economic Classification                | ii         |
| 1.3 Budget Allocation by Sector                              | iii        |
| 1.4 Component Summary                                        | vi         |
| 1.5 Priority National Investments by Investment Fund Type    | ix         |
| <b>LEGISLATIVE BRANCH</b>                                    |            |
| <b>01 PUBLIC ADMINISTRATION SECTOR Sector</b>                | <b>2</b>   |
| 101 NATIONAL LEGISLATURE                                     | 3          |
| <b>EXECUTIVE BRANCH</b>                                      |            |
| 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS               | 13         |
| 103 OFFICE OF THE VICE PRESIDENT                             | 23         |
| 104 MINISTRY OF FINANCE                                      | 27         |
| 106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS                | 34         |
| 107 CIVIL SERVICE AGENCY                                     | 39         |
| 108 GENERAL SERVICES AGENCY                                  | 46         |
| 109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM      | 52         |
| 111 MINISTRY OF FOREIGN AFFAIRS                              | 59         |
| 112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION               | 83         |
| 114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVIC | 88         |
| 115 BUREAU OF STATE ENTERPRISES                              | 93         |
| 126 MANO RIVER UNION                                         | 95         |
| 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING             | 97         |
| 140 LIBERIA REVENUE AUTHORITY                                | 107        |
| 141 BOARD OF TAX APPEALS                                     | 109        |
| 315 NATIONAL FOOD ASSISTANCE AGENCY                          | 111        |
| 501 NATIONAL CLAIMS                                          | 113        |
| <b>02 MUNICIPAL GOVERNMENT SECTOR Sector</b>                 | <b>116</b> |
| 105 MINISTRY OF INTERNAL AFFAIRS                             | 117        |
| 127 NATIONAL COUNCIL OF CHIEFS AND ELDERS                    | 139        |
| 142 NATIONAL IDENTIFICATION REGISTRY                         | 142        |
| 318 MONROVIA CITY CORPORATION                                | 144        |
| 325 PAYNESVILLE CITY CORPORATION                             | 146        |
| <b>03 TRANSPARENCY AND ACCOUNTABILITY SECTOR Sector</b>      | <b>149</b> |
| 110 GENERAL AUDITING COMMISSION                              | 150        |
| 113 NATIONAL ELECTIONS COMMISSION                            | 153        |
| 117 GOVERNANCE COMMISSION                                    | 157        |
| 118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION            | 161        |
| 119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES      | 164        |



# Table of Contents

| Ministries                                                     | Page #     |
|----------------------------------------------------------------|------------|
| 123 LIBERIA ANTI-CORRUPTION COMMISSION                         | 167        |
| 125 LAND COMMISSION                                            | 173        |
| 128 INDEPENDENT INFORMATION COMMISSION                         | 176        |
| 132 INTERNAL AUDIT AGENCY                                      | 179        |
| 136 FINANCIAL INTELLIGENCE UNIT                                | 182        |
| 431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE        | 185        |
| <b>04 SECURITY AND THE RULE OF LAW SECTOR Sector</b>           | <b>188</b> |
| 124 LAW REFORM COMMISSION                                      | 189        |
| 202 MINISTRY OF JUSTICE                                        | 191        |
| 203 MINISTRY OF NATIONAL DEFENSE                               | 205        |
| 204 NATIONAL SECURITY AGENCY                                   | 210        |
| 205 EXECUTIVE PROTECTION SERVICES                              | 214        |
| 206 MINISTRY OF NATIONAL SECURITY                              | 217        |
| 207 NATIONAL BUREAU OF INVESTIGATION                           | 219        |
| 208 HUMAN RIGHTS COMMISSION                                    | 220        |
| 209 NATIONAL COMMISSION ON SMALL ARMS                          | 224        |
| <b>05 HEALTH SECTOR Sector</b>                                 | <b>226</b> |
| 310 MINISTRY OF HEALTH                                         | 227        |
| 311 JOHN F. KENNEDY MEDICAL CENTER                             | 241        |
| 312 PHEBE HOSPITAL AND SCHOOL OF NURSING                       | 245        |
| 313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH                  | 248        |
| 336 LIBERIA BOARD FOR NURSING AND MIDWIFERY                    | 250        |
| 337 LIBERIA PHARMACY BOARD                                     | 252        |
| 338 LIBERIA MEDICAL AND DENTAL COUNCIL                         | 255        |
| 339 LIBERIA COLLEGE OF PHYSICIANS AND SURGEONS                 | 257        |
| 434 LIBERIA MEDICINES AND HEALTH PRODUCTS REGULATORY AUTHORITY | 260        |
| 435 NATIONAL AIDS COMMISSION                                   | 263        |
| 436 JACKSON F. DOE HOSPITAL                                    | 266        |
| <b>06 SOCIAL DEVELOPMENT SERVICES SECTOR Sector</b>            | <b>270</b> |
| 314 MINISTRY OF YOUTH AND SPORTS                               | 271        |
| 319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION   | 282        |
| 321 NATIONAL COMMISSION ON DISABILITIES                        | 285        |
| 322 NATIONAL VETERANS BUREAU                                   | 289        |
| 323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT                   | 292        |
| 340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION         | 295        |
| <b>07 EDUCATION SECTOR Sector</b>                              | <b>304</b> |
| 301 MINISTRY OF EDUCATION                                      | 305        |
| 302 UNIVERSITY OF LIBERIA                                      | 322        |

# Table of Contents

| Ministries                                                | Page #     |
|-----------------------------------------------------------|------------|
| 303 MONROVIA CONSOLIDATED SCHOOL SYSTEM                   | 325        |
| 304 BOOKER WASHINGTON INSTITUTE                           | 328        |
| 306 CUTTINGTON UNIVERSITY                                 | 331        |
| 307 NATIONAL COMMISSION ON HIGHER EDUCATION               | 333        |
| 308 WILLIAM V.S. TUBMAN UNIVERSITY                        | 336        |
| 309 WEST AFRICAN EXAMINATIONS COUNCIL                     | 341        |
| 316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU           | 343        |
| 326 ZORZOR RURAL TEACHER TRAINING                         | 346        |
| 327 WEBBO RURAL TEACHER TRAINING INSTITUTE                | 348        |
| 328 KAKATA RURAL TEACHER TRAINING INSTITUTE               | 351        |
| 329 BASSA COUNTY COMMUNITY COLLEGE                        | 353        |
| 330 BOMI COUNTY COMMUNITY COLLEGE                         | 356        |
| 333 NIMBA COMMUNITY COLLEGE                               | 359        |
| 334 LOFA COMMUNITY COLLEGE                                | 363        |
| 335 BONG TECHNICAL COLLEGE                                | 366        |
| 341 GRAND GEDEH COMMUNITY COLLEGE                         | 368        |
| <b>08 ENERGY AND ENVIRONMENT SECTOR Sector</b>            | <b>370</b> |
| 120 ENVIRONMENTAL PROTECTION AGENCY                       | 371        |
| 305 FORESTRY TRAINING INSTITUTE                           | 374        |
| 402 MINISTRY OF LANDS, MINES & ENERGY                     | 377        |
| 407 FORESTRY DEVELOPMENT AUTHORITY                        | 387        |
| 413 LIBERIA WATER AND SEWER CORPORATION                   | 395        |
| 416 LIBERIA ELECTRICITY CORPORATION                       | 397        |
| 438 RURAL RENEWABLE ENERGY AGENCY                         | 399        |
| <b>09 AGRICULTURE SECTOR Sector</b>                       | <b>401</b> |
| 401 MINISTRY OF AGRICULTURE                               | 402        |
| 405 COOPERATIVE DEVELOPMENT AGENCY                        | 410        |
| 414 LIBERIA PRODUCE MARKETING CORPORATION                 | 414        |
| 423 LIBERIA RUBBER DEVELOPMENT AUTHORITY                  | 417        |
| <b>10 INFRASTRUCTURE AND BASIC SERVICES SECTOR Sector</b> | <b>421</b> |
| 121 LIBERIA BROADCASTING SYSTEM                           | 422        |
| 324 NATIONAL HOUSING AUTHORITY                            | 425        |
| 404 MINISTRY OF POST AND TELECOMMUNICATION                | 427        |
| 406 MINISTRY OF TRANSPORT                                 | 432        |
| 409 MINISTRY OF PUBLIC WORKS                              | 437        |
| 415 NATIONAL TRANSIT AUTHORITY                            | 446        |
| 418 LIBERIA TELECOM CORPORATION                           | 449        |
| 419 NATIONAL HOUSING AND SAVINGS BANK                     | 451        |

# Table of Contents

| Ministries                                            | Page #     |
|-------------------------------------------------------|------------|
| 429 LIBERIA AIRPORT AUTHORITY                         | 453        |
| <b>11 INDUSTRY AND COMMERCE SECTOR Sector</b>         | <b>456</b> |
| 116 NATIONAL INVESTMENT COMMISSION                    | 457        |
| 403 MINISTRY OF COMMERCE AND INDUSTRY                 | 461        |
| 408 MINISTRY OF LABOUR                                | 468        |
| 410 LIBERIA INDUSTRIAL PROPERTY SYSTEM                | 476        |
| 411 LIBERIA COPYRIGHT OFFICE                          | 479        |
| 420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY            | 481        |
| 422 NATIONAL INSURANCE CORPORATION OF LIBERIA         | 483        |
| 424 LIBERIA MARITIME AUTHORITY                        | 485        |
| 425 NATIONAL LOTTERY AUTHORITY                        | 487        |
| 432 NATIONAL BUREAU OF CONCESSIONS                    | 490        |
| <b>JUDICIARY BRANCH</b>                               |            |
| 201 JUDICIARY                                         | 496        |
| <b>ANNEX</b>                                          |            |
| Annex 1: Detailed Object of Expenditure               | i          |
| Annex 2: State Owned Enterprises Aggregate Financials | xii        |
| Annex 3: Aid/Donor Assistance                         | xix        |
| Annex 4: Debt Profile                                 | xxi        |



## PREFACE TO THE FY2015/16 NATIONAL BUDGET

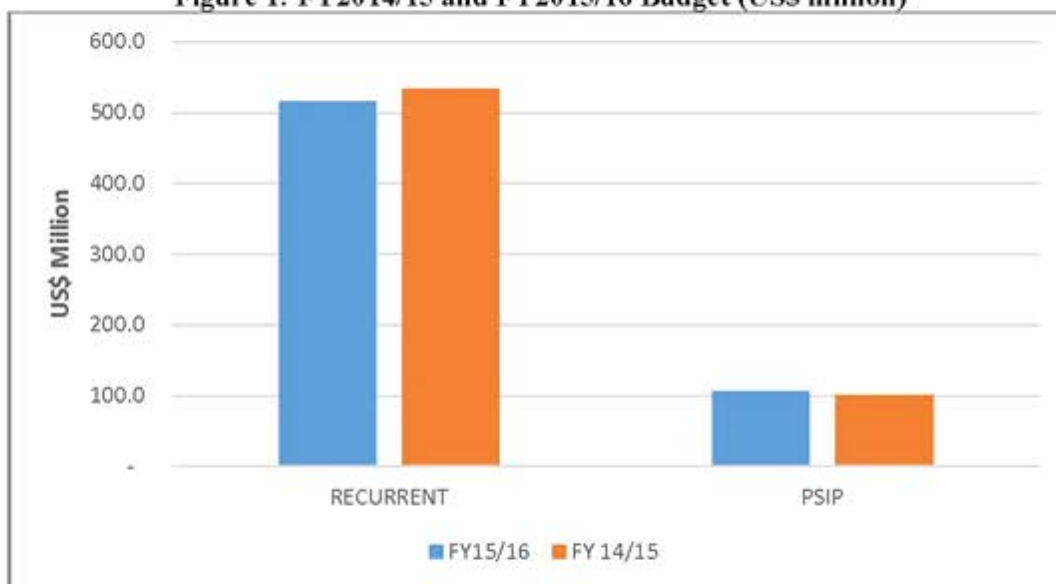
### 1. INTRODUCTION

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

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

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

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

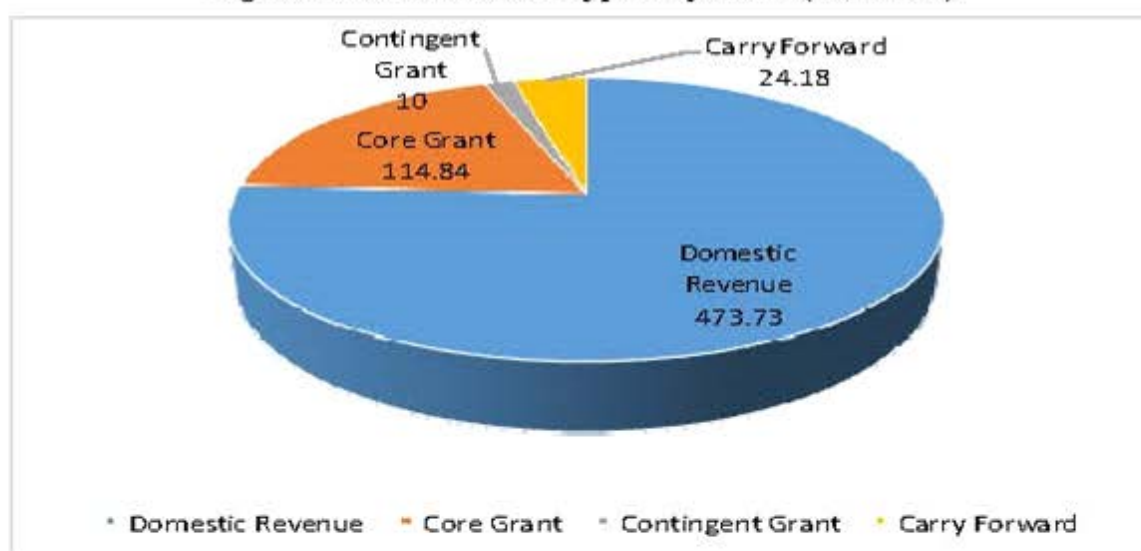


### 2. COMPOSITION OF REVENUE

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

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

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



## 2.1 Domestic Revenue

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

## 2.2 Core Grants

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

## 2.3 Contingent Grants

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

## 2.4 Carry Forward

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

Table 1: FY2015/16 Revenue Summary

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

### 3 FY2015/16 EXPENDITURE

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

#### 3.1 Major Categories of Spending Priorities

##### 3.1.1 Recurrent Expenditure

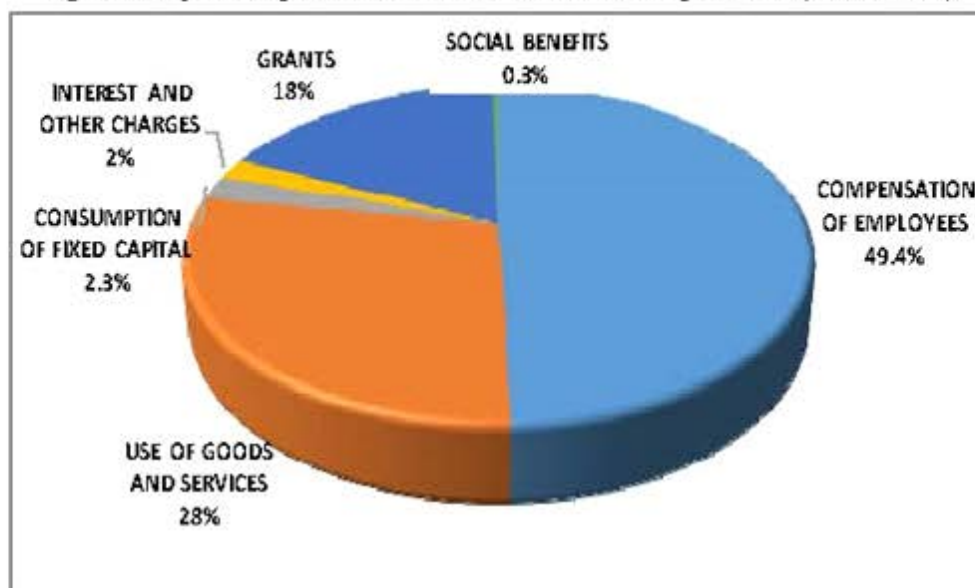
Recurrent expenditure is the amount appropriated to cover the operational expenditures related to the routine functions of the government. In FY2015/16, total recurrent expenditure is estimated at US\$515.9 million distributed as follows:

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



- c. **Grants: US\$92.2 million** representing 19% of total recurrent expenditure is allocated for Grants. This indicates a 15 percent increase over *US\$ 80.4 m* approved in FY2014/15 appropriation.
- d. **Consumption of fixed Capital (or Non-Investment Capital): US\$12.3 million** or 2% of recurrent expenditure is appropriated for this expenditure category in FY2015/16. This indicates a 132 percent increase above FY2014/15 allocation of *US\$5.3 million*. The more than 100 percent increase is the result of reclassification of certain unspecified expenditure items in the FY2014/15 budget into the appropriate objects of expenditure.
- e. **Social Benefit** is approved at **US\$1.6 million** or 0.3 percent of recurrent expenditure thus reflecting a 33 percent increase from the *US1.2 million* approved in FY2014/15 national budget.
- f. **Interest and Other Charges** accounts for 1.9% of recurrent expenditure. In keeping with GOL policy of prioritizing debt repayments, **US\$ 10 million** is appropriated for this purpose.

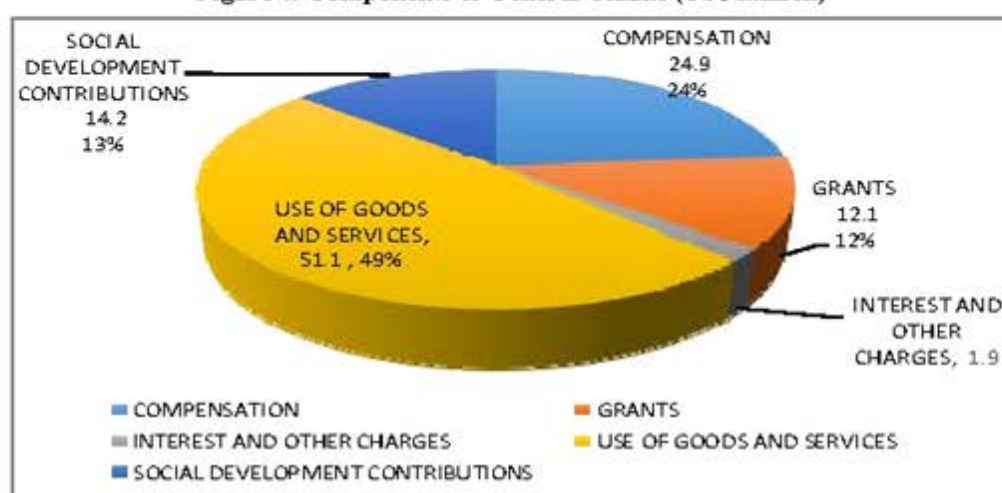
**Figure 3 Major Components of FY2015/16 recurrent expenditure (US\$ Million)**



### 3.1.2 General Claims

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

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



### 3.1.3 Public Sector Investment Plan

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

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

### 3.2 Sectorial Allocations

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

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

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



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

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

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

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

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

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

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

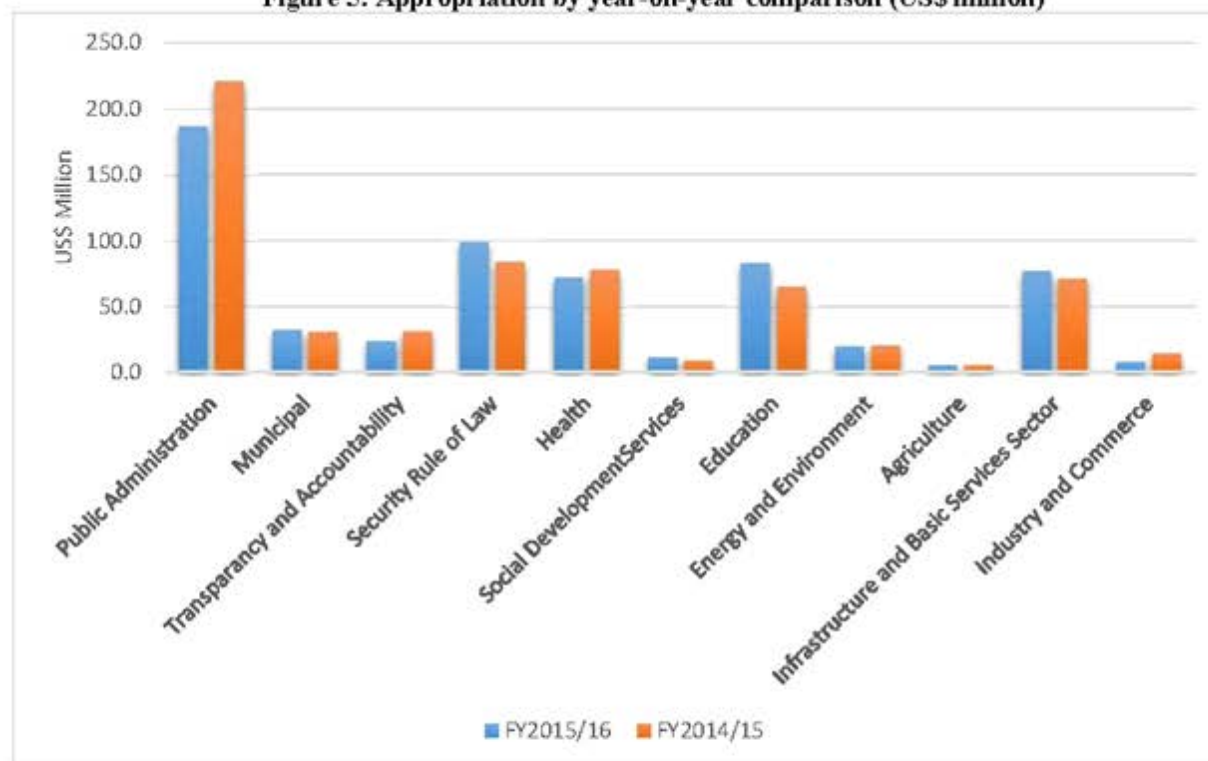


US\$77.9 million), whereas US\$21 million is allocated for PSIP (mainly for security readiness for UNMIL drawdown and implementation of the new Jury Laws in all the 15 counties among others).

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

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

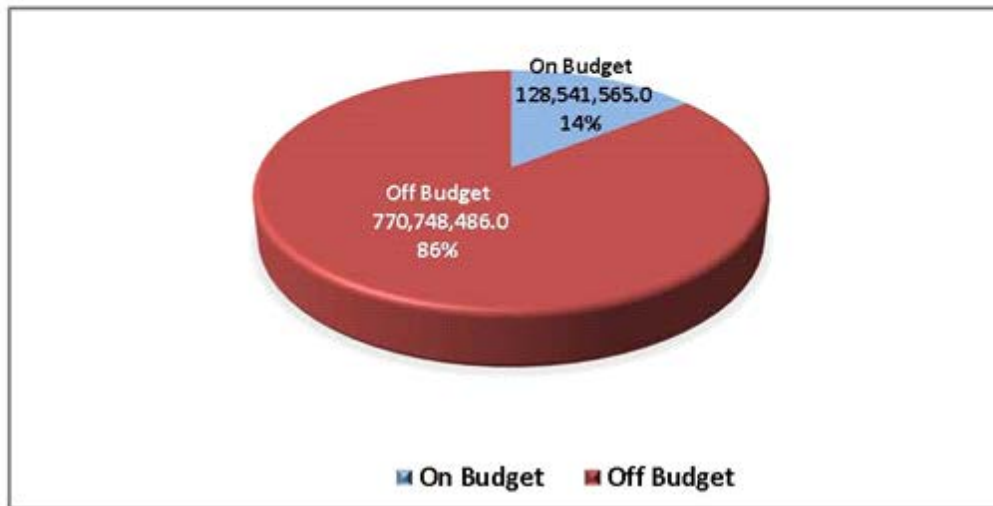
Figure 5: Appropriation by year-on-year comparison (US\$ million)



#### 4 EXTERNAL RESOURCES

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

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



#### 4.1 On-Budget Resources

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

#### 4.2 Off-Budget Aid

Projected off-budget aid for FY2015/16 is US\$770.7 million, or 86% of total aid flow for the same period. **Figure 7** shows the sector-by-sector projections for total loans and grants in FY2015/16. Additional details on off-budget aid are provided in the Aid Annex at the end of this budget document.

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

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

## 1.1 Government Fiscal Operations

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



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

## National Budget Summaries

### 1.2 Budget Summary by Economic Classification

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

National Budget Summaries

| 1.3 Budget Allocations by Sector |                                   |           |     |           |     |           |     |           |     |           |     |
|----------------------------------|-----------------------------------|-----------|-----|-----------|-----|-----------|-----|-----------|-----|-----------|-----|
| Code                             | Sector Name                       | FY2013/14 |     | FY2014/15 |     | FY2014/15 |     | FY2015/16 |     | FY2015/16 |     |
|                                  |                                   | Actual    |     | GoL       |     | Donor     |     | GoL       |     | Donor     |     |
|                                  |                                   |           |     |           |     |           |     | 0.00      | 0%  | 0.00      | 0%  |
| 01                               | Public Administration             | 152.13    | 35% | 221.47    | 35% | 248.22    | 32% | 186.82    | 30% | 87.63     | 11% |
| 02                               | Municipal Government              | 25.83     | 6%  | 30.67     | 5%  | 7.40      | 1%  | 32.20     | 5%  | 6.56      | 1%  |
| 03                               | Transparency and Accountability   | 22.00     | 5%  | 31.68     | 5%  | 9.45      | 1%  | 24.23     | 4%  | 7.46      | 1%  |
| 04                               | Security and Rule of Law          | 68.50     | 16% | 83.68     | 13% | 6.54      | 1%  | 98.89     | 16% | 7.36      | 1%  |
| 05                               | Health                            | 43.63     | 10% | 78.73     | 12% | 44.34     | 6%  | 72.62     | 12% | 72.61     | 9%  |
| 06                               | Social Development Services       | 6.35      | 1%  | 9.83      | 2%  | 40.91     | 5%  | 12.05     | 2%  | 92.95     | 12% |
| 07                               | Education                         | 68.91     | 16% | 65.62     | 10% | 60.71     | 8%  | 83.87     | 13% | 79.01     | 10% |
| 08                               | Energy and Environment            | 6.68      | 2%  | 21.12     | 3%  | 147.02    | 19% | 20.63     | 3%  | 201.77    | 25% |
| 09                               | Agriculture                       | 5.13      | 1%  | 5.93      | 1%  | 88.61     | 12% | 6.00      | 1%  | 97.93     | 12% |
| 10                               | Infrastructure and Basic Services | 11.04     | 3%  | 71.51     | 11% | 96.62     | 13% | 77.14     | 12% | 133.41    | 17% |
| 11                               | Industry and Commerce             | 18.73     | 4%  | 15.00     | 2%  | 14.36     | 2%  | 8.31      | 1%  | 5.61      | 1%  |
| Total                            |                                   | 428.92    |     | 635.24    |     | 764.18    |     | 622.74    |     | 792.29    |     |

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

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



## National Budget Summaries

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

## National Budget Summaries

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

## National Budget Summaries

### 1.4 Component Summary

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



National Budget Summaries

1.4 Component Summary

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

## National Budget Summaries

### 1.4 Component Summary

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

## National Budget Summaries

### 1.5 Priority National Investments by Investment Fund Type

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



## National Budget Summaries

| 1.5 Priority National Investments by Investment Fund Type |                                                                                                                                                |                   |                   |                   |
|-----------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-------------------|-------------------|
| Code                                                      | Sector/Investment Name                                                                                                                         | FY13/14<br>Budget | FY14/15<br>Budget | FY15/16<br>Budget |
| 5007                                                      | CPF: Liberia Electric Corporation- West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea | 0                 | 0                 | 1,000,000         |
| Total                                                     |                                                                                                                                                | 0                 | 0                 | 5,250,000         |
| 09 Agriculture                                            |                                                                                                                                                |                   |                   |                   |
| 0195                                                      | Rice & Cassava Market Development: Storage/Processing                                                                                          | 0                 | 0                 | 500,000           |
| Total                                                     |                                                                                                                                                | 0                 | 0                 | 500,000           |
| 10 Infrastructure and Basic Services                      |                                                                                                                                                |                   |                   |                   |
| 0115                                                      | National Housing Project                                                                                                                       | 0                 | 0                 | 1,200,000         |
| 0519                                                      | Establishment of Independent driving and motor vehicle registration services (MOT)                                                             | 0                 | 0                 | 350,000           |
| 0519                                                      | Installation of Weight Bridge                                                                                                                  | 0                 | 0                 | 100,000           |
| 0150                                                      | MPW - On-Going Roadworks                                                                                                                       | 0                 | 34,000,000        | 23,000,000        |
| 0157                                                      | MPW - Rehabilitation of Roads                                                                                                                  | 0                 | 2,500,000         | 4,000,000         |
| 0280                                                      | Rural Development Fund (Housing for Healthcare, Security and Education professionals)                                                          | 0                 | 15,950,000        | 10,950,000        |
| 5145                                                      | CPF: Somalia Drive - JICA                                                                                                                      | 0                 | 0                 | 50,000            |
| 5146                                                      | CPF: Rural WASH Program                                                                                                                        | 0                 | 0                 | 100,800           |
| 5151                                                      | CPF: Ganta to Yekepa (66.8 KM)                                                                                                                 | 0                 | 0                 | 10,000,000        |
| 5501                                                      | CPF: Liberia Road Asset Management Project (LIBRAMP)                                                                                           | 0                 | 0                 | 7,280,000         |
| 5571                                                      | Ebola Response and Recovery WASH Implementation Plan                                                                                           | 0                 | 0                 | 1,000,000         |
| 0066                                                      | Construction of Transit Facilities                                                                                                             | 0                 | 0                 | 500,000           |
| 0515                                                      | Extension of the Fiber Optic network                                                                                                           | 0                 | 0                 | 600,000           |
| 0173                                                      | RIA Rehabilitation-Runway                                                                                                                      | 0                 | 2,500,000         | 3,000,000         |
| 2631                                                      | Terminal Building - RIA                                                                                                                        | 0                 | 0                 | 2,000,000         |
| Total                                                     |                                                                                                                                                | 0                 | 54,950,000        | 64,130,800        |
| 11 Industry and Commerce                                  |                                                                                                                                                |                   |                   |                   |
| 0519                                                      | Local Content Policy                                                                                                                           | 0                 | 0                 | 200,000           |
| 0517                                                      | Wools and Cloth Factory                                                                                                                        | 0                 | 0                 | 200,000           |
| 0511                                                      | Conduct the 2015 National Labour Force Survey in partnership with LISGIS (MoL)                                                                 | 0                 | 0                 | 250,000           |
| Total                                                     |                                                                                                                                                | 0                 | 0                 | 650,000           |
| GRAND TOTAL                                               |                                                                                                                                                | 289,999           | 56,360,000        | 107,802,612       |



**01 PUBLIC ADMINISTRATION SECTOR****Sector's Goal**

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

**Sector's Strategic Objectives**

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

**Sector's Economic Classification**

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

**Sector Summary by Spending Entity**

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



**LEGISLATIVE BRANCH****1.1 Description**

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

# 101 NATIONAL LEGISLATURE

## Mission

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

## Achievements 2014-15

No information reported by Agency

## Objectives 2015-16

No information reported by Agency

### 1.1 Budget Allocations by Economic Classification

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

### 1.2 Budget Allocations by Department/Section(Program)

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

### 1.3 Budget Allocations by Project

### 1.4 Budget Allocations by Detailed Economic Item

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

**101 NATIONAL LEGISLATURE**

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

**1.5 Budget Allocations by County**

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

**101 NATIONAL LEGISLATURE**

|                    |                   |                   |                   |                   |
|--------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Grand Total</b> | <b>21,478,356</b> | <b>37,173,677</b> | <b>41,937,423</b> | <b>41,830,731</b> |
|--------------------|-------------------|-------------------|-------------------|-------------------|

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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



## 101 NATIONAL LEGISLATURE

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 101 NATIONAL LEGISLATURE

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 101 NATIONAL LEGISLATURE

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 101 NATIONAL LEGISLATURE

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

## 2.2 Detailed Objects of Expenditure

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



## 101 NATIONAL LEGISLATURE

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

**EXECUTIVE BRANCH****1.1 Description**

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

## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

### Mission

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

### Achievements 2014-15

Provided sound leadership that may improve the quality of lives of many Liberians and ensure a secure environment where peace and the rule of law is upheld; Improved the operational efficiency of the Office of the President by maintaining the services of 21 professionals and one international consultant firm; Coordinated activities and operations of the Office of the President of the Republic of Liberia; and provided support to the President in carrying out the Executive Functions of the State through close consultation and interaction with the Cabinet, the Legislature, key Ministries, agencies and other local and international stakeholders.

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

## 1.4 Budget Allocations by Detailed Economic Item

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



## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification |                               | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------|-------------------------------|-----------|-----------|-------------------|-----------|
|                         |                               | Actual    | Budget    | Projected Outturn | Budget    |
| 1100                    | Administration and Management |           |           |                   |           |
| 20                      | NATIONAL PRIORITY PROJECT     | 0         | 0         | 0                 | 3,100,000 |
| 21                      | COMPENSATION OF EMPLOYEES     | 108,800   | 395,500   | 389,085           | 390,814   |
| 22                      | USE OF GOODS AND SERVICES     | 247,637   | 788,901   | 1,282,908         | 1,024,500 |
| 23                      | CONSUMPTION OF FIXED CAPITAL  | 0         | 0         | 256,835           | 60,000    |
| Total                   |                               | 356,437   | 1,184,401 | 1,928,828         | 4,575,314 |

## 2.2 Detailed Objects of Expenditure

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

**102 MINISTRY OF STATE FOR PRESIDENTIAL AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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



## 103 OFFICE OF THE VICE PRESIDENT

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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

## 103 OFFICE OF THE VICE PRESIDENT

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**103 OFFICE OF THE VICE PRESIDENT**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**103 OFFICE OF THE VICE PRESIDENT**

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



## 104 MINISTRY OF FINANCE

### Mission

The Ministry is mandated to formulate, institutionalize and administer economic, development, fiscal and tax policies for the promotion of sound and efficient management of the financial resources of the Government.

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

### 1.1 Budget Allocations by Economic Classification

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

### 1.2 Budget Allocations by Department/Section(Program)

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

### 1.3 Budget Allocations by Project

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

## 104 MINISTRY OF FINANCE

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

## 1.4 Budget Allocations by Detailed Economic Item

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

## 104 MINISTRY OF FINANCE

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## 104 MINISTRY OF FINANCE

## Department/Section Name

## 2.1 Budget by Economic Classification

## 2.2 Detailed Objects of Expenditure

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name



## 104 MINISTRY OF FINANCE

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

| Item Code | Economic Item | FY2013/14 | FY2014/15 | FY2014/15 | FY2015/16 |
|-----------|---------------|-----------|-----------|-----------|-----------|
|-----------|---------------|-----------|-----------|-----------|-----------|

## 104 MINISTRY OF FINANCE

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 104 MINISTRY OF FINANCE

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

# 106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS

## Mission

Merged into the new Ministry of Finance and Development Planning.

## Achievements 2014-15

No information reported by Agency

## Objectives 2015-16

No information reported by Agency

### 1.1 Budget Allocations by Economic Classification

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

### 1.2 Budget Allocations by Department/Section(Program)

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

### 1.3 Budget Allocations by Project

### 1.4 Budget Allocations by Detailed Economic Item

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

**106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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



**106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**106 MINISTRY OF PLANNING AND ECONOMIC AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

## 107 CIVIL SERVICE AGENCY

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

## 107 CIVIL SERVICE AGENCY

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

## 1.4 Budget Allocations by Detailed Economic Item

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



**107 CIVIL SERVICE AGENCY**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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

**107 CIVIL SERVICE AGENCY**

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

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

| Economic Classification | FY2013/14                             | FY2014/15      | FY2014/15         | FY2015/16     |
|-------------------------|---------------------------------------|----------------|-------------------|---------------|
|                         | Actual                                | Budget         | Projected Outturn | Budget        |
| <b>0200</b>             | <b>Career Management and Training</b> |                |                   |               |
| 21                      | COMPENSATION OF EMPLOYEES             | 9,120          | 49,662            | 49,662        |
| 22                      | USE OF GOODS AND SERVICES             | 146,840        | 15,900            | 24,650        |
|                         | <b>Total</b>                          | <b>155,960</b> | <b>65,562</b>     | <b>74,312</b> |

**2.2 Detailed Objects of Expenditure**

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

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

| Economic Classification | FY2013/14 | FY2014/15 | FY2014/15 | FY2015/16 |
|-------------------------|-----------|-----------|-----------|-----------|
|-------------------------|-----------|-----------|-----------|-----------|

## 107 CIVIL SERVICE AGENCY

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 107 CIVIL SERVICE AGENCY

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**107 CIVIL SERVICE AGENCY**

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

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

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

**2.2 Detailed Objects of Expenditure**

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



## 108 GENERAL SERVICES AGENCY

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

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

**108 GENERAL SERVICES AGENCY**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)**

## 108 GENERAL SERVICES AGENCY

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**108 GENERAL SERVICES AGENCY**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**108 GENERAL SERVICES AGENCY**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

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

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



## 108 GENERAL SERVICES AGENCY

| Economic Classification                    |                                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|--------------------------------------------|-------------------------------------|-----------|-----------|-------------------|------------------|
|                                            |                                     | Actual    | Budget    | Projected Outturn | Budget           |
| 23                                         | CONSUMPTION OF FIXED CAPITAL        | 0         | 0         | 0                 | 250,000          |
| <b>Total</b>                               |                                     | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>4,250,000</b> |
| <b>2.2 Detailed Objects of Expenditure</b> |                                     |           |           |                   |                  |
| Item Code                                  | Economic Item                       | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|                                            |                                     | Actual    | Budget    | Projected Outturn | Budget           |
| <b>5500</b>                                | <b>General Claims</b>               |           |           |                   |                  |
| <b>22</b>                                  | <b>USE OF GOODS AND SERVICES</b>    |           |           |                   |                  |
| 221501                                     | Repair and Maintenance—Civil        | 0         | 0         | 0                 | 4,000,000        |
| <b>TOTAL USE OF GOODS AND SERVICES</b>     |                                     | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>4,000,000</b> |
| <b>23</b>                                  | <b>CONSUMPTION OF FIXED CAPITAL</b> |           |           |                   |                  |
| 232101                                     | Non-residential buildings           | 0         | 0         | 0                 | 250,000          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>  |                                     | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>250,000</b>   |
| <b>GRAND TOTAL</b>                         |                                     | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>4,250,000</b> |

## 109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

**109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM**

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

**109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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

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

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

**109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM**

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

**2.2 Detailed Objects of Expenditure**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**Department/Section Name**



**109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**109 MINISTRY OF INFORMATION, CULTURAL AFFAIRS & TOURISM**

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

## 111 MINISTRY OF FOREIGN AFFAIRS

### Mission

The Ministry of Foreign Affairs was established by an Act of legislature approved on December 31, 1971. The Ministry has a mandate to formulate, interpret and articulate the foreign policy objectives of government. The Ministry is responsible for conducting Liberia's relations with other States and International Organizations. It protects as well as advances the Nation's economic, political and commercial interests abroad and renders services to Liberians overseas and foreigners who want to travel to Liberia.

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## 1.3 Budget Allocations by Project

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

## 1.4 Budget Allocations by Detailed Economic Item

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



**111 MINISTRY OF FOREIGN AFFAIRS**

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

**1.5 Budget Allocations by County**

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

## 111 MINISTRY OF FOREIGN AFFAIRS

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification | FY2013/14 | FY2014/15 | FY2014/15 | FY2015/16 |
|-------------------------|-----------|-----------|-----------|-----------|
|-------------------------|-----------|-----------|-----------|-----------|

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



## 111 MINISTRY OF FOREIGN AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**111 MINISTRY OF FOREIGN AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**Department/Section Name****2.1 Budget by Economic Classification****2.2 Detailed Objects of Expenditure**

## 111 MINISTRY OF FOREIGN AFFAIRS

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



**111 MINISTRY OF FOREIGN AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**Department/Section Name**

## 111 MINISTRY OF FOREIGN AFFAIRS

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**111 MINISTRY OF FOREIGN AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

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

| Economic Classification               | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|---------------------------------------|-----------|-----------|-------------------|-----------|
|                                       | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0119 Liberian Embassy, Abidjan</b> |           |           |                   |           |

**111 MINISTRY OF FOREIGN AFFAIRS**

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

**2.2 Detailed Objects of Expenditure**

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

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

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

**2.2 Detailed Objects of Expenditure**

| Item Code   | Economic Item                    | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|----------------------------------|-----------|-----------|-------------------|-----------|
|             |                                  | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0120</b> | <b>Liberian Embassy, Conakry</b> |           |           |                   |           |

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



**111 MINISTRY OF FOREIGN AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**Department/Section Name**

## 111 MINISTRY OF FOREIGN AFFAIRS

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

| Item Code                             | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|---------------------------------------|---------------|-----------|-----------|-------------------|-----------|
|                                       |               | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0124 Liberian Embassy, Yaoundé</b> |               |           |           |                   |           |

**111 MINISTRY OF FOREIGN AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

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

| Economic Classification | FY2013/14 | FY2014/15 | FY2014/15 | FY2015/16 |
|-------------------------|-----------|-----------|-----------|-----------|
|-------------------------|-----------|-----------|-----------|-----------|

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 111 MINISTRY OF FOREIGN AFFAIRS

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



**111 MINISTRY OF FOREIGN AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**111 MINISTRY OF FOREIGN AFFAIRS**

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

## 112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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

**112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION**

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

**1.5 Budget Allocations by County**

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

## 112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

|             |         |           |           |           |
|-------------|---------|-----------|-----------|-----------|
| Grand Total | 529,354 | 1,188,113 | 1,116,089 | 1,146,277 |
|-------------|---------|-----------|-----------|-----------|

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



**112 LIBERIA INSTITUTE OF PUBLIC ADMINISTRATION**

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

# 114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES

## Mission

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

## Achievements 2014-15

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

## Objectives 2015-16

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

### 1.1 Budget Allocations by Economic Classification

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

### 1.2 Budget Allocations by Department/Section(Program)

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

### 1.3 Budget Allocations by Project

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

## 114 LIBERIA INSTITUTE OF STATISTICS &amp; GEO-INFORMATION SERVICES

## 1.4 Budget Allocations by Detailed Economic Item

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## 114 LIBERIA INSTITUTE OF STATISTICS &amp; GEO-INFORMATION SERVICES

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES**

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

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

| Economic Classification | FY2013/14                            | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------|--------------------------------------|------------------|-------------------|------------------|
|                         | Actual                               | Budget           | Projected Outturn | Budget           |
| <b>0400</b>             | <b>Administration and Management</b> |                  |                   |                  |
| 20                      | NATIONAL PRIORITY PROJECT            | 0                | 0                 | 1,000,000        |
| 21                      | COMPENSATION OF EMPLOYEES            | 1,450,380        | 983,400           | 1,139,400        |
| 22                      | USE OF GOODS AND SERVICES            | 769,490          | 192,234           | 252,770          |
| 23                      | CONSUMPTION OF FIXED CAPITAL         | 56,409           | 0                 | 4,000            |
| 26                      | GRANTS                               | 0                | 0                 | 35,350           |
|                         | <b>Total</b>                         | <b>2,276,279</b> | <b>1,175,634</b>  | <b>2,431,520</b> |

**2.2 Detailed Objects of Expenditure**

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

**114 LIBERIA INSTITUTE OF STATISTICS & GEO-INFORMATION SERVICES**

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

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

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

**2.2 Detailed Objects of Expenditure**

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



## 115 BUREAU OF STATE ENTERPRISES

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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

#### 1.5 Budget Allocations by County

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

## 115 BUREAU OF STATE ENTERPRISES

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 126 MANO RIVER UNION

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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

#### 1.5 Budget Allocations by County

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

#### Section 2: Departmental Budget Detailed Allocation (GoL)

## 126 MANO RIVER UNION

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

### Mission

The Ministry shall formulate, institutionalize and administer economic, development, fiscal and tax policies for the promotion of sound and efficient management of the financial resources of the Government.

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

## 1.3 Budget Allocations by Project

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

## 1.4 Budget Allocations by Detailed Economic Item

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



## 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

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

**130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)**

## 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

# 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

**130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**

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

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

| Economic Classification | FY2013/14                            | FY2014/15 | FY2014/15         | FY2015/16        |
|-------------------------|--------------------------------------|-----------|-------------------|------------------|
|                         | Actual                               | Budget    | Projected Outturn | Budget           |
| <b>0400</b>             | <b>Administration and Management</b> |           |                   |                  |
| 20                      | NATIONAL PRIORITY PROJECT            | 0         | 0                 | 3,100,000        |
| 21                      | COMPENSATION OF EMPLOYEES            | 0         | 2,499,991         | 2,193,450        |
| 22                      | USE OF GOODS AND SERVICES            | 0         | 3,427,351         | 2,536,650        |
| 23                      | CONSUMPTION OF FIXED CAPITAL         | 0         | 187,920           | 394,970          |
|                         | <b>Total</b>                         | <b>0</b>  | <b>6,115,262</b>  | <b>8,225,070</b> |

**2.2 Detailed Objects of Expenditure**

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

**130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING**

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



## 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 130 MINISTRY OF FINANCE AND DEVELOPMENT PLANNING

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

## 140 LIBERIA REVENUE AUTHORITY

### Mission

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

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

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

## 140 LIBERIA REVENUE AUTHORITY

### 1.5 Budget Allocations by County

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

### Section 2: Departmental Budget Detailed Allocation (GoL)

#### Department/Section Name

#### 2.1 Budget by Economic Classification

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

#### 2.2 Detailed Objects of Expenditure

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

## 141 BOARD OF TAX APPEALS

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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

#### 1.5 Budget Allocations by County

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

#### Section 2: Departmental Budget Detailed Allocation (GoL)

**141 BOARD OF TAX APPEALS****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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



## 315 NATIONAL FOOD ASSISTANCE AGENCY

### Mission

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

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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

#### 1.5 Budget Allocations by County

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

#### Section 2: Departmental Budget Detailed Allocation (GoL)

## 315 NATIONAL FOOD ASSISTANCE AGENCY

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 501 NATIONAL CLAIMS

### Mission

Increase public investments

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

## 501 NATIONAL CLAIMS

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

## 1.4 Budget Allocations by Detailed Economic Item

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

## 1.5 Budget Allocations by County

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

## 501 NATIONAL CLAIMS

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**02 MUNICIPAL GOVERNMENT SECTOR****Sector's Goal**

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

**Sector's Strategic Objectives**

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

**Sector's Economic Classification**

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

**Sector Summary by Spending Entity**

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



## 105 MINISTRY OF INTERNAL AFFAIRS

### Mission

The Ministry of Internal Affairs is created to oversee the affairs of local administration in all the administrative subdivisions of the country. Functions of the Ministry include designing and implementing development projects and transforming rural communities into viable towns and cities. The Ministry also provides supervision and management of tribal affairs. The Ministry of Internal Affairs is mandated to support democratic, effective and efficient local governance; to spearhead the implementation of the decentralisation process; to promote popular participation in decision making processes; to strengthen service delivery; and to maintain peace, harmony and social cohesion in the country.( 104 Prior legislation: 1956 Code 13:260; Rev. Slat. Sees 949, 950 (I), (2); L. 1914, 16, 3. L. 1971-72.)

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## 1.3 Budget Allocations by Project

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

## 1.4 Budget Allocations by Detailed Economic Item

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|---------------------------|-----------|-----------|-------------------|-----------|
|                           | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Urban Affairs</b> |           |           |                   |           |

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**105 MINISTRY OF INTERNAL AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

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

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

**2.2 Detailed Objects of Expenditure**

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**105 MINISTRY OF INTERNAL AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

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

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



## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification        |                           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------|---------------------------|----------------|----------------|-------------------|----------------|
|                                |                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0606 Grand Gedeh County</b> |                           |                |                |                   |                |
| 21                             | COMPENSATION OF EMPLOYEES | 276,193        | 306,296        | 204,360           | 316,696        |
| 22                             | USE OF GOODS AND SERVICES | 47,284         | 30,125         | 34,217            | 47,130         |
| 26                             | GRANTS                    | 200,000        | 200,000        | 200,000           | 0              |
| <b>Total</b>                   |                           | <b>523,477</b> | <b>536,421</b> | <b>438,577</b>    | <b>363,826</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0606 Grand Gedeh County</b>         |                              |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                              |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service | 250,074        | 295,177        | 187,560           | 295,177        |
| 211110                                 | General Allowance            | 10,119         | 11,119         | 16,800            | 21,519         |
| 211116                                 | Special Allowance            | 16,000         | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                              | <b>276,193</b> | <b>306,296</b> | <b>204,360</b>    | <b>316,696</b> |

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**105 MINISTRY OF INTERNAL AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

**Department/Section Name**

## 105 MINISTRY OF INTERNAL AFFAIRS

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

| Item Code                   | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------------------------|---------------|-----------|-----------|-------------------|-----------|
|                             |               | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0610 Maryland County</b> |               |           |           |                   |           |

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



## 105 MINISTRY OF INTERNAL AFFAIRS

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

**105 MINISTRY OF INTERNAL AFFAIRS**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 105 MINISTRY OF INTERNAL AFFAIRS

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

## 127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

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

## 127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|---------------|-----------|-----------|-------------------|-----------|
|                                           |               | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |               |           |           |                   |           |



## 127 NATIONAL COUNCIL OF CHIEFS AND ELDERS

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

## 142 NATIONAL IDENTIFICATION REGISTRY

### Mission

No information reported by Agency

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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

#### 1.5 Budget Allocations by County

| County             | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|--------------------|-----------|-----------|-------------------|----------------|
|                    | Actual    | Budget    | Projected Outturn | Budget         |
| NATIONWIDE         | 0         | 0         | 0                 | 300,000        |
| <b>Grand Total</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>300,000</b> |

#### Section 2: Departmental Budget Detailed Allocation (GoL)

## 142 NATIONAL IDENTIFICATION REGISTRY

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 318 MONROVIA CITY CORPORATION

### Mission

The mandate of Monrovia City Corporation (MCC) is to ensure that the City of Monrovia is kept "Clean and Safe" with its workforce providing service delivery on a daily basis through routine cleaning operations for transformation of Monrovia and its enviro

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

## 318 MONROVIA CITY CORPORATION

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 325 PAYNESVILLE CITY CORPORATION

### Mission

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

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

### 1.1 Budget Allocations by Economic Classification

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

### 1.2 Budget Allocations by Department/Section(Program)

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

### 1.3 Budget Allocations by Project

### 1.4 Budget Allocations by Detailed Economic Item

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



**325 PAYNESVILLE CITY CORPORATION**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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

## 325 PAYNESVILLE CITY CORPORATION

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

**03 TRANSPARENCY AND ACCOUNTABILITY SECTOR****Sector's Goal**

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

**Sector's Strategic Objectives**

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

**Sector's Economic Classification**

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

**Sector Summary by Spending Entity**

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

## 110 GENERAL AUDITING COMMISSION

### Mission

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

### Achievements 2014-15

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

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

# 110 GENERAL AUDITING COMMISSION

## 1.4 Budget Allocations by Detailed Economic Item

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

### Department/Section Name

#### 2.1 Budget by Economic Classification

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

## 110 GENERAL AUDITING COMMISSION

## 2.2 Detailed Objects of Expenditure

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



## 113 NATIONAL ELECTIONS COMMISSION

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

## 113 NATIONAL ELECTIONS COMMISSION

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

## 1.4 Budget Allocations by Detailed Economic Item

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

## 113 NATIONAL ELECTIONS COMMISSION

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 113 NATIONAL ELECTIONS COMMISSION

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

## 117 GOVERNANCE COMMISSION

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

**117 GOVERNANCE COMMISSION**

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

**1.5 Budget Allocations by County**

| County | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------|---------------------|---------------------|--------------------------------|---------------------|
|--------|---------------------|---------------------|--------------------------------|---------------------|



**117 GOVERNANCE COMMISSION**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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

## 117 GOVERNANCE COMMISSION

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

# 118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION

## Mission

The Public Procurement and Concession Commission was established by an Act of legislature approved in September, 2005 and tasked to regulate all forms of public procurement and concession processes and to stipulate methods and procedures for public procuring entities and to ensure the economic and efficient use of public funds in public procurement and that public procurement and concession processes are conducted in a fair, transparent and non discriminatory manner.

## Achievements 2014-15

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

## Objectives 2015-16

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

### 1.1 Budget Allocations by Economic Classification

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

### 1.2 Budget Allocations by Department/Section(Program)

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

### 1.3 Budget Allocations by Project

### 1.4 Budget Allocations by Detailed Economic Item

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

**118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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

**118 PUBLIC PROCUREMENT AND CONCESSIONS COMMISSION**

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

# 119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES

## Mission

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

## Achievements 2014-15

No information reported by Agency

## Objectives 2015-16

No information reported by Agency

### 1.1 Budget Allocations by Economic Classification

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

### 1.2 Budget Allocations by Department/Section(Program)

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

### 1.3 Budget Allocations by Project

### 1.4 Budget Allocations by Detailed Economic Item

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



**119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

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

**119 CENTER FOR NATIONAL DOCUMENTS, RECORDS AND ARCHIVES**

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

## 123 LIBERIA ANTI-CORRUPTION COMMISSION

### Mission

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

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

## 123 LIBERIA ANTI-CORRUPTION COMMISSION

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

## 1.4 Budget Allocations by Detailed Economic Item

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

## 123 LIBERIA ANTI-CORRUPTION COMMISSION

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 123 LIBERIA ANTI-CORRUPTION COMMISSION

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## Department/Section Name



## 123 LIBERIA ANTI-CORRUPTION COMMISSION

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**123 LIBERIA ANTI-CORRUPTION COMMISSION**

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

## 125 LAND COMMISSION

### Mission

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

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

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

## 125 LAND COMMISSION

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 125 LAND COMMISSION

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

## 128 INDEPENDENT INFORMATION COMMISSION

### Mission

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

### Achievements 2014-15

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

Made two strategic decisions which are on appeal at the civil law court

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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



## 128 INDEPENDENT INFORMATION COMMISSION

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 296,400        | 296,400           | 296,400        |
| 22 USE OF GOODS AND SERVICES              | 0              | 121,110        | 101,958           | 117,681        |
| 26 GRANTS                                 | 460,926        | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>460,926</b> | <b>417,510</b> | <b>398,358</b>    | <b>414,081</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item     | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------|-----------|----------------|-------------------|----------------|
|                                           |                   | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                   |           |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                   |           |                |                   |                |
| 211110                                    | General Allowance | 0         | 296,400        | 296,400           | 296,400        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                   | <b>0</b>  | <b>296,400</b> | <b>296,400</b>    | <b>296,400</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                   |           |                |                   |                |

## 128 INDEPENDENT INFORMATION COMMISSION

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

## 132 INTERNAL AUDIT AGENCY

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

| Code                                     | Project Name                                                                                                            | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16     |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|---------------|
|                                          |                                                                                                                         | Actual    | Budget    | Projected Outturn | Budget        |
| <b>Off-Budget- Donor Funded Projects</b> |                                                                                                                         |           |           |                   |               |
| 0399                                     | Promoting participatory governance to improve transparency and accountability of Development Funds in local communities |           | 0         | 0                 | 90,000        |
| <b>Total</b>                             |                                                                                                                         |           | <b>0</b>  | <b>0</b>          | <b>90,000</b> |

**132 INTERNAL AUDIT AGENCY**

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

**1.4 Budget Allocations by Detailed Economic Item**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)**

## 132 INTERNAL AUDIT AGENCY

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 136 FINANCIAL INTELLIGENCE UNIT

### Mission

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

### Achievements 2014-15

Completed Strategic Plan for FY 2014 – 2017, Work Plan for FY 2014 – 2015, and Organization Structure; Held introductory meetings with all Banks, Law Enforcement Entities, Prosecutors and the full Bench of the Supreme Court.; Established mentorship relations with Nigeria FIU, US Financial Crimes Enforcement Network (FinCEN) and World Bank; Established partnership with the Office of Technical Assistance (OTA) of the US Department of Treasury – an AML/CFT assessment visit is due July 13 – 17, 2015; Secured technical assistance from World Bank for 2015 to provide legal assistance for drafting implementing regulations, conducting critical review and drafting amendments to existing AML/CFT laws and regulations, and training FIU legal team – first visit was the week of March 16, 2015; Drafted and submitted to MOJ the following implementing regulations: Regulation on Cross Border Transportation of Currencies & Bearer Negotiable Instruments (to replace the existing Regulations Dealing with the Physical Movement of Foreign Currency Bank Notes) – publication pending MOJ review; Regulations on STR and CTR for Financial Institutions (to replace sub-section 2.5 of the existing AML/CFT Regulations for Financial Institutions) – publication pending MOJ review; Regulation for Further Distribution and Action on the UN List of Terrorists and Terrorist Groups – publication pending MOJ review; 2 persons studying to sit ACAMS exams overseas. Completed and submitted the 4th Follow-Up Report to GIABA in preparation for May 2015 Plenary.

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

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

**136 FINANCIAL INTELLIGENCE UNIT**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-----------|-----------|-------------------|-----------|
|                                           | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |           |           |                   |           |



## 136 FINANCIAL INTELLIGENCE UNIT

| Economic Classification                    |                                                   | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------------|---------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                            |                                                   | Actual    | Budget         | Projected Outturn | Budget         |
| 21                                         | COMPENSATION OF EMPLOYEES                         | 0         | 329,329        | 329,328           | 397,069        |
| 22                                         | USE OF GOODS AND SERVICES                         | 0         | 90,487         | 83,280            | 173,257        |
| 23                                         | CONSUMPTION OF FIXED CAPITAL                      | 0         | 72,750         | 72,750            | 94,936         |
| <b>Total</b>                               |                                                   | <b>0</b>  | <b>492,566</b> | <b>485,358</b>    | <b>665,262</b> |
| <b>2.2 Detailed Objects of Expenditure</b> |                                                   |           |                |                   |                |
| Item Code                                  | Economic Item                                     | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|                                            |                                                   | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b>  |                                                   |           |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>        |                                                   |           |                |                   |                |
| 211101                                     | Basic Salary - Civil Service                      | 0         | 318,000        | 318,000           | 379,300        |
| 212101                                     | Social Security Contributions                     | 0         | 11,329         | 11,328            | 17,769         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>     |                                                   | <b>0</b>  | <b>329,329</b> | <b>329,328</b>    | <b>397,069</b> |
| <b>22 USE OF GOODS AND SERVICES</b>        |                                                   |           |                |                   |                |
| 221101                                     | Foreign Travel-Means of travel                    | 0         | 0              | 0                 | 5,800          |
| 221102                                     | Foreign Travel-Daily Subsistence Allowance        | 0         | 0              | 0                 | 19,200         |
| 221103                                     | Foreign Travel-Incidental Allowance               | 0         | 900            | 0                 | 0              |
| 221104                                     | Domestic Travel-Means of Travel                   | 0         | 4,312          | 3,075             | 10,819         |
| 221105                                     | Domestic Travel-Daily Subsistence Allowance       | 0         | 3,750          | 2,000             | 600            |
| 221201                                     | Electricity                                       | 0         | 4,500          | 1,513             | 3,000          |
| 221202                                     | Water and Sewage                                  | 0         | 900            | 90                | 0              |
| 221203                                     | Telecommunications, Internet, Postage and Courier | 0         | 10,500         | 17,550            | 28,800         |
| 221303                                     | Office Building Rental and Lease                  | 0         | 0              | 7,000             | 33,000         |
| 221401                                     | Fuel and Lubricants - Vehicles                    | 0         | 7,500          | 7,500             | 8,466          |
| 221402                                     | Fuel and Lubricants – Generator                   | 0         | 4,500          | 4,500             | 4,590          |
| 221501                                     | Repair and Maintenance–Civil                      | 0         | 3,750          | 3,750             | 0              |
| 221502                                     | Repairs and Maintenance - Vehicles                | 0         | 3,750          | 3,375             | 3,600          |
| 221504                                     | Repairs and Maintenance, Machinery, Equipment     | 0         | 2,250          | 1,350             | 2,700          |
| 221601                                     | Cleaning Materials and Services                   | 0         | 2,250          | 2,025             | 7,380          |
| 221602                                     | Stationery                                        | 0         | 6,750          | 6,075             | 17,100         |
| 221603                                     | Printing, Binding and Publications Services       | 0         | 6,750          | 5,400             | 2,250          |
| 221604                                     | Newspapers, Books and Periodicals                 | 0         | 2,250          | 1,350             | 0              |
| 221607                                     | Employee ID Cards                                 | 0         | 375            | 38                | 0              |
| 221808                                     | Intelligence Services                             | 0         | 0              | 0                 | 3,600          |
| 221909                                     | Capacity Building                                 | 0         | 18,000         | 15,939            | 14,352         |
| 222102                                     | Workshops, Conferences, Symposia and Seminars     | 0         | 7,500          | 750               | 0              |
| 222113                                     | Guard and Security Services                       | 0         | 0              | 0                 | 8,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>     |                                                   | <b>0</b>  | <b>90,487</b>  | <b>83,280</b>     | <b>173,257</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>     |                                                   |           |                |                   |                |
| 232201                                     | Transport Equipment                               | 0         | 60,000         | 60,000            | 40,000         |
| 232211                                     | Machinery and other Equipment                     | 0         | 6,000          | 6,150             | 26,760         |
| 232221                                     | Furniture and Fixtures                            | 0         | 6,750          | 2,840             | 11,176         |
| 232301                                     | Information Communication Technology              | 0         | 0              | 3,760             | 17,000         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>  |                                                   | <b>0</b>  | <b>72,750</b>  | <b>72,750</b>     | <b>94,936</b>  |
| <b>GRAND TOTAL</b>                         |                                                   | <b>0</b>  | <b>492,566</b> | <b>485,358</b>    | <b>665,262</b> |

## 431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE

### Mission

The Liberia Extractive Industries Transparency Initiative was established by an Act of legislature in July 2009 as an autonomous agency mandated to assist in ensuring that all benefits due the government and people of Liberia on account of the exploitation and/or extraction of the country's minerals and other resources are (1) verifiably paid or provided; (2) duly account for; and (3) prudently utilized for the benefits of all Liberians and on the basis of equity and sustainability.

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

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

**431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE**

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

**1.5 Budget Allocations by County**

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

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

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

**2.2 Detailed Objects of Expenditure**

| Item Code   | Economic Item                        | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|--------------------------------------|-----------|-----------|-------------------|-----------|
|             |                                      | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100</b> | <b>Administration and Management</b> |           |           |                   |           |

**431 LIBERIA EXTRACTIVE INDUSTRY TRANSPARENCY INITIATIVE**

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

**04 SECURITY AND THE RULE OF LAW SECTOR****Sector's Goal**

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

**Sector's Strategic Objectives**

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

**Sector's Economic Classification**

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

**Sector Summary by Spending Entity**

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

## 124 LAW REFORM COMMISSION

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

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

#### 1.4 Budget Allocations by Detailed Economic Item

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

## 124 LAW REFORM COMMISSION

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



## 202 MINISTRY OF JUSTICE

### Mission

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

### Achievements 2014-15

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

### Objectives 2015-16

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

#### 1.1 Budget Allocations by Economic Classification

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

#### 1.2 Budget Allocations by Department/Section(Program)

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

## 202 MINISTRY OF JUSTICE

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

## 1.3 Budget Allocations by Project

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

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|-----------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b> |                     |                     |                                |                     |

## 202 MINISTRY OF JUSTICE

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

## 202 MINISTRY OF JUSTICE

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

## 1.5 Budget Allocations by County

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

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 202 MINISTRY OF JUSTICE

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item                    | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|----------------------------------|-----------|-----------|-------------------|-----------|
|             |                                  | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0200</b> | <b>Bureau of Immigration and</b> |           |           |                   |           |

## 202 MINISTRY OF JUSTICE

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

## 202 MINISTRY OF JUSTICE

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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



## 202 MINISTRY OF JUSTICE

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

## Department/Section Name

## 2.1 Budget by Economic Classification

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

## 2.2 Detailed Objects of Expenditure

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

**202 MINISTRY OF JUSTICE**

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

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

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

**2.2 Detailed Objects of Expenditure**

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

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

| Economic Classification         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
|                                 | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0602 Rehabilitation</b>      |                  |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT    | 214,624          | 416,158          | 0                 | 0                |
| 21 COMPENSATION OF EMPLOYEES    | 608,935          | 631,425          | 763,105           | 840,945          |
| 22 USE OF GOODS AND SERVICES    | 311,490          | 285,421          | 473,399           | 285,421          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 0                | 96,500            | 0                |
| 27 SOCIAL BENEFITS              | 13,500           | 0                | 0                 | 0                |
| <b>Total</b>                    | <b>1,148,548</b> | <b>1,333,004</b> | <b>1,333,004</b>  | <b>1,126,366</b> |

**2.2 Detailed Objects of Expenditure**

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

## 202 MINISTRY OF JUSTICE

| Item Code   | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|             |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0602</b> | <b>Rehabilitation</b>                             |                  |                  |                   |                  |
| <b>20</b>   | <b>NATIONAL PRIORITY PROJECTS</b>                 |                  |                  |                   |                  |
| 200000      | Public Investment                                 | 214,624          | 416,158          | 0                 | 0                |
|             | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>214,624</b>   | <b>416,158</b>   | <b>0</b>          | <b>0</b>         |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                  |                  |                   |                  |
| 211103      | Basic Salary - Paramilitary Service               | 361,285          | 361,285          | 447,685           | 490,885          |
| 211110      | General Allowance                                 | 242,250          | 270,140          | 315,420           | 350,060          |
| 211116      | Special Allowance                                 | 5,400            | 0                | 0                 | 0                |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>608,935</b>   | <b>631,425</b>   | <b>763,105</b>    | <b>840,945</b>   |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 0                | 0                | 3,300             | 0                |
| 221203      | Telecommunications, Internet, Postage and Courier | 0                | 1,000            | 10,000            | 1,000            |
| 221401      | Fuel and Lubricants - Vehicles                    | 38,926           | 28,421           | 37,421            | 28,421           |
| 221402      | Fuel and Lubricants – Generator                   | 0                | 0                | 4,778             | 0                |
| 221501      | Repair and Maintenance—Civil                      | 0                | 0                | 125,000           | 0                |
| 221502      | Repairs and Maintenance - Vehicles                | 0                | 0                | 14,000            | 0                |
| 221506      | Repairs and Maintenance – Motor Cycles and Others | 0                | 0                | 5,900             | 0                |
| 221601      | Cleaning Materials and Services                   | 2,496            | 1,000            | 5,000             | 1,000            |
| 221602      | Stationery                                        | 2,496            | 1,000            | 6,000             | 1,000            |
| 221603      | Printing, Binding and Publications Services       | 1,125            | 1,000            | 1,000             | 1,000            |
| 221605      | Computer Supplies and ICT Services                | 0                | 0                | 6,000             | 0                |
| 221805      | Drugs and Medical Consumables                     | 7,365            | 3,000            | 3,000             | 3,000            |
| 221811      | Other Specialized Materials                       | 11,490           | 0                | 0                 | 0                |
| 221903      | Staff Training – Local                            | 0                | 0                | 2,000             | 0                |
| 222103      | Food and Catering Services                        | 247,592          | 250,000          | 250,000           | 250,000          |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>311,490</b>   | <b>285,421</b>   | <b>473,399</b>    | <b>285,421</b>   |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                  |                  |                   |                  |
| 232201      | Transport Equipment                               | 0                | 0                | 96,500            | 0                |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>         | <b>0</b>         | <b>96,500</b>     | <b>0</b>         |
| <b>27</b>   | <b>SOCIAL BENEFITS</b>                            |                  |                  |                   |                  |
| 273101      | Medical Expenses-General Public                   | 13,500           | 0                | 0                 | 0                |
|             | <b>TOTAL SOCIAL BENEFITS</b>                      | <b>13,500</b>    | <b>0</b>         | <b>0</b>          | <b>0</b>         |
|             | <b>GRAND TOTAL</b>                                | <b>1,148,548</b> | <b>1,333,004</b> | <b>1,333,004</b>  | <b>1,126,366</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification |                              | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------|------------------------------|-----------|-----------|-------------------|-----------|
|                         |                              | Actual    | Budget    | Projected Outturn | Budget    |
| 0700                    | Codification                 |           |           |                   |           |
| 21                      | COMPENSATION OF EMPLOYEES    | 41,789    | 32,250    | 32,250            | 32,250    |
| 22                      | USE OF GOODS AND SERVICES    | 54,538    | 13,393    | 13,393            | 13,393    |
| 23                      | CONSUMPTION OF FIXED CAPITAL | 21,000    | 0         | 0                 | 0         |
| Total                   |                              | 117,326   | 45,643    | 45,643            | 45,643    |

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item       | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|---------------------|-----------|-----------|-------------------|-----------|
|             |                     | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0700</b> | <b>Codification</b> |           |           |                   |           |

## 202 MINISTRY OF JUSTICE

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|---------------------------------------------------|----------------|---------------|-------------------|---------------|
|                                           |                                                   | Actual         | Budget        | Projected Outturn | Budget        |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |               |                   |               |
| 211110                                    | General Allowance                                 | 27,389         | 32,250        | 32,250            | 32,250        |
| 211116                                    | Special Allowance                                 | 14,400         | 0             | 0                 | 0             |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>41,789</b>  | <b>32,250</b> | <b>32,250</b>     | <b>32,250</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |               |                   |               |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0              | 1,330         | 1,330             | 1,330         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 15,000         | 7,819         | 7,819             | 7,819         |
| 221602                                    | Stationery                                        | 4,991          | 2,500         | 2,500             | 2,500         |
| 221603                                    | Printing, Binding and Publications Services       | 3,744          | 1,744         | 1,744             | 1,744         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 19,999         | 0             | 0                 | 0             |
| 222109                                    | Operational Expenses                              | 10,804         | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>54,538</b>  | <b>13,393</b> | <b>13,393</b>     | <b>13,393</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |               |                   |               |
| 232301                                    | Information Communication Technology              | 21,000         | 0             | 0                 | 0             |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>21,000</b>  | <b>0</b>      | <b>0</b>          | <b>0</b>      |
| <b>GRAND TOTAL</b>                        |                                                   | <b>117,326</b> | <b>45,643</b> | <b>45,643</b>     | <b>45,643</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification      | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|------------------------------|------------------|------------------|-------------------|------------------|
|                              | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0800 Prosecution</b>      |                  |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT | 811,838          | 765,000          | 0                 | 0                |
| 21 COMPENSATION OF EMPLOYEES | 1,079,142        | 1,076,309        | 1,698,918         | 2,518,309        |
| 22 USE OF GOODS AND SERVICES | 390,289          | 585,131          | 363,781           | 355,131          |
| 26 GRANTS                    | 0                | 500,000          | 962,650           | 500,000          |
| <b>Total</b>                 | <b>2,281,269</b> | <b>2,926,440</b> | <b>3,025,349</b>  | <b>3,373,440</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                               | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                         |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0800 Prosecution</b>                 |                                                   |                  |                  |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                                                   |                  |                  |                   |                  |
| 200000                                  | Public Investment                                 | 811,838          | 765,000          | 0                 | 0                |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                                   | <b>811,838</b>   | <b>765,000</b>   | <b>0</b>          | <b>0</b>         |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                                                   |                  |                  |                   |                  |
| 211104                                  | Honorarium                                        | 0                | 70,000           | 129,409           | 0                |
| 211110                                  | General Allowance                                 | 1,059,342        | 1,006,309        | 1,569,509         | 2,518,309        |
| 211116                                  | Special Allowance                                 | 19,800           | 0                | 0                 | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>  |                                                   | <b>1,079,142</b> | <b>1,076,309</b> | <b>1,698,918</b>  | <b>2,518,309</b> |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                                   |                  |                  |                   |                  |
| 221101                                  | Foreign Travel-Means of travel                    | 2,407            | 1,800            | 1,125             | 1,800            |
| 221102                                  | Foreign Travel-Daily Subsistence Allowance        | 0                | 1,800            | 1,125             | 1,800            |
| 221203                                  | Telecommunications, Internet, Postage and Courier | 0                | 5,709            | 5,709             | 5,709            |
| 221401                                  | Fuel and Lubricants - Vehicles                    | 25,997           | 15,000           | 15,000            | 15,000           |
| 221402                                  | Fuel and Lubricants – Generator                   | 9,999            | 5,000            | 5,000             | 5,000            |
| 221501                                  | Repair and Maintenance—Civil                      | 9,999            | 3,750            | 3,750             | 3,750            |
| 221502                                  | Repairs and Maintenance - Vehicles                | 7,880            | 8,000            | 8,000             | 8,000            |

## 202 MINISTRY OF JUSTICE

| Item Code                              | Economic Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------|---------------------------------------------|------------------|------------------|-------------------|------------------|
|                                        |                                             | Actual           | Budget           | Projected Outturn | Budget           |
| 221601                                 | Cleaning Materials and Services             | 0                | 600              | 600               | 600              |
| 221602                                 | Stationery                                  | 4,645            | 2,000            | 2,000             | 2,000            |
| 221603                                 | Printing, Binding and Publications Services | 0                | 3,000            | 3,000             | 3,000            |
| 221801                                 | Laboratory Consumables                      | 0                | 0                | 10,000            | 0                |
| 221903                                 | Staff Training – Local                      | 9,800            | 5,000            | 5,000             | 5,000            |
| 222109                                 | Operational Expenses                        | 1,375            | 150,000          | 0                 | 0                |
| 222121                                 | Other Legal Fees                            | 318,187          | 300,472          | 300,472           | 300,472          |
| 222146                                 | AML Special Investigation                   | 0                | 80,000           | 0                 | 0                |
| 223106                                 | Vehicle Insurance                           | 0                | 3,000            | 3,000             | 3,000            |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                             | <b>390,289</b>   | <b>585,131</b>   | <b>363,781</b>    | <b>355,131</b>   |
| <b>26 GRANTS</b>                       |                                             |                  |                  |                   |                  |
| 263168                                 | Trf to Gbarnga Regional Hub                 | 0                | 0                | 462,650           | 500,000          |
| 263171                                 | Transfer to Zwedru Regional Security Hub    | 0                | 500,000          | 500,000           | 0                |
| <b>TOTAL GRANTS</b>                    |                                             | <b>0</b>         | <b>500,000</b>   | <b>962,650</b>    | <b>500,000</b>   |
| <b>GRAND TOTAL</b>                     |                                             | <b>2,281,269</b> | <b>2,926,440</b> | <b>3,025,349</b>  | <b>3,373,440</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification      | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|------------------------------|---------------|---------------|-------------------|---------------|
|                              | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0900 Economic Affairs</b> |               |               |                   |               |
| 21 COMPENSATION OF EMPLOYEES | 17,970        | 7,300         | 7,300             | 7,300         |
| 22 USE OF GOODS AND SERVICES | 22,205        | 28,425        | 40,453            | 40,454        |
| <b>Total</b>                 | <b>40,175</b> | <b>35,725</b> | <b>47,753</b>     | <b>47,754</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                                     | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|---------------------------------------------------|---------------|---------------|-------------------|---------------|
|                                        |                                                   | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0900 Economic Affairs</b>           |                                                   |               |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |               |               |                   |               |
| 211110                                 | General Allowance                                 | 3,570         | 7,300         | 7,300             | 7,300         |
| 211116                                 | Special Allowance                                 | 14,400        | 0             | 0                 | 0             |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>17,970</b> | <b>7,300</b>  | <b>7,300</b>      | <b>7,300</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |               |               |                   |               |
| 221101                                 | Foreign Travel-Means of travel                    | 0             | 0             | 7,090             | 7,090         |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance        | 0             | 0             | 4,939             | 4,939         |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 1,332         | 3,996         | 3,996             | 3,996         |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 6,999         | 6,996         | 6,996             | 6,996         |
| 221602                                 | Stationery                                        | 2,999         | 4,000         | 4,000             | 4,000         |
| 221603                                 | Printing, Binding and Publications Services       | 10,875        | 13,433        | 13,432            | 13,433        |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>22,205</b> | <b>28,425</b> | <b>40,453</b>     | <b>40,454</b> |
| <b>GRAND TOTAL</b>                     |                                                   | <b>40,175</b> | <b>35,725</b> | <b>47,753</b>     | <b>47,754</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16  |
|-------------------------------------------|-----------|-----------|-------------------|------------|
|                                           | Actual    | Budget    | Projected Outturn | Budget     |
| <b>1000 Administration and Management</b> |           |           |                   |            |
| 20 NATIONAL PRIORITY PROJECT              | 193,196   | 150,984   | 0                 | 20,250,000 |
| 21 COMPENSATION OF EMPLOYEES              | 21,900    | 2,849,746 | 2,716,946         | 2,018,166  |

## 202 MINISTRY OF JUSTICE

| Economic Classification         | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16         |
|---------------------------------|----------------|------------------|-------------------|-------------------|
|                                 | Actual         | Budget           | Projected Outturn | Budget            |
| 22 USE OF GOODS AND SERVICES    | 638,823        | 632,407          | 988,059           | 1,135,407         |
| 23 CONSUMPTION OF FIXED CAPITAL | 80,000         | 0                | 35,000            | 0                 |
| <b>Total</b>                    | <b>933,919</b> | <b>3,633,137</b> | <b>3,740,005</b>  | <b>23,403,573</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item                                     | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16         |
|-------------|---------------------------------------------------|----------------|------------------|-------------------|-------------------|
|             |                                                   | Actual         | Budget           | Projected Outturn | Budget            |
| <b>1000</b> | <b>Administration and Management</b>              |                |                  |                   |                   |
| <b>20</b>   | <b>NATIONAL PRIORITY PROJECTS</b>                 |                |                  |                   |                   |
| 200000      | Public Investment                                 | 193,196        | 150,984          | 0                 | 20,250,000        |
|             | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>193,196</b> | <b>150,984</b>   | <b>0</b>          | <b>20,250,000</b> |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                  |                   |                   |
| 211101      | Basic Salary - Civil Service                      | 0              | 2,118,286        | 1,888,986         | 1,169,686         |
| 211110      | General Allowance                                 | 0              | 731,460          | 827,960           | 848,480           |
| 211116      | Special Allowance                                 | 21,900         | 0                | 0                 | 0                 |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>21,900</b>  | <b>2,849,746</b> | <b>2,716,946</b>  | <b>2,018,166</b>  |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                |                  |                   |                   |
| 221101      | Foreign Travel-Means of travel                    | 0              | 2,667            | 16,437            | 2,667             |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 4,644          | 2,400            | 10,532            | 2,400             |
| 221103      | Foreign Travel-Incidental Allowance               | 0              | 570              | 820               | 570               |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 4,799          | 0                | 0                 | 0                 |
| 221201      | Electricity                                       | 0              | 48,571           | 48,571            | 48,571            |
| 221202      | Water and Sewage                                  | 0              | 3,000            | 3,000             | 3,000             |
| 221203      | Telecommunications, Internet, Postage and Courier | 0              | 9,841            | 17,341            | 9,841             |
| 221303      | Office Building Rental and Lease                  | 178,497        | 106,358          | 136,358           | 184,000           |
| 221305      | Vehicle Rental and Lease                          | 6,300          | 0                | 0                 | 0                 |
| 221401      | Fuel and Lubricants - Vehicles                    | 150,387        | 75,000           | 121,000           | 75,000            |
| 221501      | Repair and Maintenance—Civil                      | 0              | 4,500            | 4,500             | 4,500             |
| 221502      | Repairs and Maintenance - Vehicles                | 43,064         | 75,000           | 75,000            | 75,000            |
| 221504      | Repairs and Maintenance, Machinery, Equipment     | 3,999          | 0                | 0                 | 0                 |
| 221601      | Cleaning Materials and Services                   | 0              | 3,500            | 3,500             | 3,500             |
| 221602      | Stationery                                        | 0              | 4,000            | 4,000             | 4,000             |
| 221603      | Printing, Binding and Publications Services       | 0              | 3,000            | 3,000             | 3,000             |
| 221701      | Consultancy Services                              | 204,200        | 144,000          | 144,000           | 160,000           |
| 221808      | Intelligence Services                             | 0              | 0                | 100,000           | 100,000           |
| 221809      | Security Operations                               | 0              | 150,000          | 150,000           | 150,000           |
| 222109      | Operational Expenses                              | 42,932         | 0                | 150,000           | 309,358           |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>638,823</b> | <b>632,407</b>   | <b>988,059</b>    | <b>1,135,407</b>  |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                  |                   |                   |
| 232201      | Transport Equipment                               | 80,000         | 0                | 35,000            | 0                 |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>80,000</b>  | <b>0</b>         | <b>35,000</b>     | <b>0</b>          |
|             | <b>GRAND TOTAL</b>                                | <b>933,919</b> | <b>3,633,137</b> | <b>3,740,005</b>  | <b>23,403,573</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification | FY2013/14                      | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------|--------------------------------|-----------|-------------------|-----------|
|                         | Actual                         | Budget    | Projected Outturn | Budget    |
| <b>5500</b>             | <b>Drug Enforcement Agency</b> |           |                   |           |

## 202 MINISTRY OF JUSTICE

| Economic Classification      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|------------------------------|-----------|-----------|-------------------|-----------|
|                              | Actual    | Budget    | Projected Outturn | Budget    |
| 22 USE OF GOODS AND SERVICES | 0         | 0         | 106,667           | 0         |
| <b>Total</b>                 | <b>0</b>  | <b>0</b>  | <b>106,667</b>    | <b>0</b>  |

## 2.2 Detailed Objects of Expenditure

| Item Code    | Economic Item                    | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|--------------|----------------------------------|-----------|-----------|-------------------|-----------|
|              |                                  | Actual    | Budget    | Projected Outturn | Budget    |
| <b>5500</b>  | <b>Drug Enforcement Agency</b>   |           |           |                   |           |
| <b>22</b>    | <b>USE OF GOODS AND SERVICES</b> |           |           |                   |           |
| 222146       | AML Special Investigation        | 0         | 0         | 106,667           | 0         |
| <b>TOTAL</b> | <b>USE OF GOODS AND SERVICES</b> | <b>0</b>  | <b>0</b>  | <b>106,667</b>    | <b>0</b>  |
|              | <b>GRAND TOTAL</b>               | <b>0</b>  | <b>0</b>  | <b>106,667</b>    | <b>0</b>  |



## 203 MINISTRY OF NATIONAL DEFENSE

### Mission

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

### Achievements 2014-15

Completed Phase I of the Todee Projects; Completed the layout of the Firing Range; Completed the Initial Entry training (IET) of 140 New Soldiers; Completed the Advance Individual training (AIT) of 125 new soldiers; Commissioned two boats (Tri-Engine-Defender) (Donor)

### Objectives 2015-16

Repairs of feeder roads and other roads in the leeward counties; Maintain the strength of troop on the Peace Keeping Mission at Company size; Provide more training both local and international for the Armed Forces of Liberia; Begin Phase II of the Todee renovation project; Continue force development, training, strategic scenario development (Donor)

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure Category          | Actual            | Budget            | Projected Outturn | Budget            |
| 20 NATIONAL PRIORITY PROJECTS | 0                 | 1,935,000         | 1,060,000         | 0                 |
| 21 COMPENSATION OF EMPLOYEES  | 7,376,272         | 9,229,996         | 9,229,996         | 9,229,992         |
| 22 USE OF GOODS AND SERVICES  | 6,886,749         | 3,703,021         | 4,216,603         | 3,303,025         |
| <b>Total</b>                  | <b>14,263,021</b> | <b>14,868,017</b> | <b>14,506,599</b> | <b>12,533,017</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                   | Actual            | Budget            | Projected Outturn | Budget            |
| 100 Armed Forces of Liberia       | 11,625,687        | 13,636,926        | 13,284,568        | 11,330,181        |
| 200 Administration and Management | 2,366,803         | 824,840           | 815,782           | 802,836           |
| 300 Liberia Coast Guard           | 270,533           | 406,250           | 406,249           | 400,000           |
| <b>Total</b>                      | <b>14,263,023</b> | <b>14,868,016</b> | <b>14,506,599</b> | <b>12,533,017</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                           | FY2013-14 | FY2014-15        | FY2014-15         | FY2015-16 |
|----------------------------------------------|--------------------------------------------------------|-----------|------------------|-------------------|-----------|
|                                              |                                                        | Actual    | Budget           | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                                        |           |                  |                   |           |
| 0223                                         | Operation and Maintenance of new Engineering Equipment | 0         | 225,000          | 350,000           | 0         |
| 0224                                         | AFL Todee Project Phase II                             | 0         | 675,000          | 350,000           | 0         |
| 0225                                         | Recruit Training for 210 Personnel                     | 0         | 225,000          | 0                 | 0         |
| 0226                                         | Arms and Ammunition                                    | 0         | 450,000          | 0                 | 0         |
| 0227                                         | Peacekeeping Operations in Mali (MINUSMA)              | 0         | 360,000          | 360,000           | 0         |
| <b>Total</b>                                 |                                                        | <b>0</b>  | <b>1,935,000</b> | <b>1,060,000</b>  | <b>0</b>  |
| <b>Grand Total (GoL and Donor)</b>           |                                                        | <b>0</b>  | <b>1,935,000</b> | <b>1,060,000</b>  | <b>0</b>  |

#### 1.4 Budget Allocations by Detailed Economic Item

**203 MINISTRY OF NATIONAL DEFENSE**

| Item Code | Economic Class/Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>                 |                     |                     |                                |                     |
| 200000    | Public Investment                                 | 0                   | 1,935,000           | 1,060,000                      | 0                   |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>0</b>            | <b>1,935,000</b>    | <b>1,060,000</b>               | <b>0</b>            |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211102    | Basic Salary - Military Service                   | 6,434,397           | 8,499,996           | 8,499,996                      | 8,499,996           |
| 211103    | Basic Salary - Paramilitary Service               | 392,775             | 0                   | 0                              | 0                   |
| 211110    | General Allowance                                 | 209,778             | 730,000             | 730,000                        | 729,996             |
| 211116    | Special Allowance                                 | 100,322             | 0                   | 0                              | 0                   |
| 211126    | Professionals                                     | 144,000             | 0                   | 0                              | 0                   |
| 213102    | Incapacity, Death Benefits                        | 95,000              | 0                   | 0                              | 0                   |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>7,376,272</b>    | <b>9,229,996</b>    | <b>9,229,996</b>               | <b>9,229,992</b>    |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221101    | Foreign Travel-Means of travel                    | 74,663              | 61,144              | 53,469                         | 50,000              |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 77,739              | 32,000              | 32,000                         | 22,000              |
| 221103    | Foreign Travel-Incidental Allowance               | 1,900               | 3,060               | 1,680                          | 3,060               |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 7,705               | 8,333               | 8,333                          | 8,333               |
| 221203    | Telecommunications, Internet, Postage and Courier | 15,526              | 16,667              | 16,666                         | 31,044              |
| 221302    | Residential Property Rental and Lease             | 24,187              | 26,400              | 25,200                         | 26,400              |
| 221401    | Fuel and Lubricants - Vehicles                    | 496,445             | 665,079             | 665,079                        | 610,078             |
| 221402    | Fuel and Lubricants – Generator                   | 390,978             | 527,076             | 527,076                        | 511,076             |
| 221403    | Fuel and Lubricants                               | 0                   | 31,250              | 31,249                         | 30,000              |
| 221501    | Repair and Maintenance–Civil                      | 49,637              | 29,868              | 29,866                         | 24,868              |
| 221502    | Repairs and Maintenance - Vehicles                | 81,705              | 158,333             | 158,333                        | 138,956             |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 54,845              | 43,888              | 88,288                         | 43,888              |
| 221603    | Printing, Binding and Publications Services       | 34,405              | 47,428              | 47,428                         | 40,428              |
| 221606    | Other Office Materials and Consumable             | 49,840              | 33,333              | 33,333                         | 33,333              |
| 221805    | Drugs and Medical Consumables                     | 26,620              | 16,112              | 16,111                         | 16,112              |
| 221808    | Intelligence Services                             | 323,761             | 0                   | 0                              | 0                   |
| 221812    | Special Operations Services                       | 3,990,804           | 925,000             | 1,292,444                      | 720,000             |
| 221903    | Staff Training – Local                            | 24,998              | 35,069              | 147,068                        | 35,069              |
| 221904    | Staff Training – Foreign                          | 55,000              | 27,780              | 27,780                         | 27,780              |
| 222101    | Celebrations, Commemorations and State Visit      | 35,263              | 0                   | 0                              | 0                   |
| 222103    | Food and Catering Services                        | 932,400             | 1,015,200           | 1,015,200                      | 930,600             |
| 222109    | Operational Expenses                              | 38,328              | 0                   | 0                              | 0                   |
| 222124    | National, International Youth Day                 | 100,000             | 0                   | 0                              | 0                   |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>6,886,749</b>    | <b>3,703,021</b>    | <b>4,216,603</b>               | <b>3,303,025</b>    |
|           | <b>GRAND TOTAL</b>                                | <b>14,263,021</b>   | <b>14,868,017</b>   | <b>14,506,599</b>              | <b>12,533,017</b>   |

**1.5 Budget Allocations by County**

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| MARGIBI            | 0                   | 900,000             | 350,000                        | 0                   |
| NATIONWIDE         | 14,263,021          | 13,968,017          | 14,156,599                     | 12,533,017          |
| <b>Grand Total</b> | <b>14,263,021</b>   | <b>14,868,017</b>   | <b>14,506,599</b>              | <b>12,533,017</b>   |

## 203 MINISTRY OF NATIONAL DEFENSE

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification             | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                     | Actual            | Budget            | Projected Outturn | Budget            |
| <b>0100 Armed Forces of Liberia</b> |                   |                   |                   |                   |
| 20 NATIONAL PRIORITY PROJECT        | 0                 | 1,935,000         | 1,060,000         | 0                 |
| 21 COMPENSATION OF EMPLOYEES        | 6,860,631         | 8,919,996         | 8,919,996         | 8,919,996         |
| 22 USE OF GOODS AND SERVICES        | 4,765,055         | 2,781,930         | 3,304,572         | 2,410,185         |
| <b>Total</b>                        | <b>11,625,687</b> | <b>13,636,926</b> | <b>13,284,568</b> | <b>11,330,181</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                               | Economic Item                                 | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-----------------------------------------|-----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                         |                                               | Actual            | Budget            | Projected Outturn | Budget            |
| <b>0100 Armed Forces of Liberia</b>     |                                               |                   |                   |                   |                   |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                                               |                   |                   |                   |                   |
| 200000                                  | Public Investment                             | 0                 | 1,935,000         | 1,060,000         | 0                 |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                               | <b>0</b>          | <b>1,935,000</b>  | <b>1,060,000</b>  | <b>0</b>          |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                                               |                   |                   |                   |                   |
| 211102                                  | Basic Salary - Military Service               | 6,411,853         | 8,499,996         | 8,499,996         | 8,499,996         |
| 211110                                  | General Allowance                             | 209,778           | 420,000           | 420,000           | 420,000           |
| 211126                                  | Professionals                                 | 144,000           | 0                 | 0                 | 0                 |
| 213102                                  | Incapacity, Death Benefits                    | 95,000            | 0                 | 0                 | 0                 |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>  |                                               | <b>6,860,631</b>  | <b>8,919,996</b>  | <b>8,919,996</b>  | <b>8,919,996</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                               |                   |                   |                   |                   |
| 221101                                  | Foreign Travel-Means of travel                | 74,663            | 34,144            | 34,144            | 30,000            |
| 221102                                  | Foreign Travel-Daily Subsistence Allowance    | 26,817            | 30,000            | 30,000            | 20,000            |
| 221105                                  | Domestic Travel-Daily Subsistence Allowance   | 5,499             | 0                 | 0                 | 0                 |
| 221302                                  | Residential Property Rental and Lease         | 24,187            | 26,400            | 25,200            | 26,400            |
| 221401                                  | Fuel and Lubricants - Vehicles                | 133,581           | 200,369           | 200,369           | 145,368           |
| 221402                                  | Fuel and Lubricants – Generator               | 274,061           | 411,095           | 411,095           | 400,095           |
| 221501                                  | Repair and Maintenance–Civil                  | 19,900            | 14,236            | 14,235            | 14,236            |
| 221502                                  | Repairs and Maintenance - Vehicles            | 81,705            | 75,000            | 75,000            | 70,000            |
| 221504                                  | Repairs and Maintenance, Machinery, Equipment | 25,000            | 17,500            | 61,900            | 17,500            |
| 221603                                  | Printing, Binding and Publications Services   | 34,405            | 22,428            | 22,428            | 20,428            |
| 221606                                  | Other Office Materials and Consumable         | 29,950            | 20,833            | 20,833            | 20,833            |
| 221805                                  | Drugs and Medical Consumables                 | 26,620            | 16,112            | 16,111            | 16,112            |
| 221808                                  | Intelligence Services                         | 45,748            | 0                 | 0                 | 0                 |
| 221812                                  | Special Operations Services                   | 2,799,431         | 850,000           | 1,217,444         | 650,000           |
| 221903                                  | Staff Training – Local                        | 24,998            | 20,833            | 132,833           | 20,833            |
| 221904                                  | Staff Training – Foreign                      | 55,000            | 27,780            | 27,780            | 27,780            |
| 222101                                  | Celebrations, Commemorations and State Visit  | 35,263            | 0                 | 0                 | 0                 |
| 222103                                  | Food and Catering Services                    | 932,400           | 1,015,200         | 1,015,200         | 930,600           |
| 222109                                  | Operational Expenses                          | 15,829            | 0                 | 0                 | 0                 |
| 222124                                  | National, International Youth Day             | 100,000           | 0                 | 0                 | 0                 |
| <b>TOTAL USE OF GOODS AND SERVICES</b>  |                                               | <b>4,765,055</b>  | <b>2,781,930</b>  | <b>3,304,572</b>  | <b>2,410,185</b>  |
| <b>GRAND TOTAL</b>                      |                                               | <b>11,625,687</b> | <b>13,636,926</b> | <b>13,284,568</b> | <b>11,330,181</b> |

## Department/Section Name

## 203 MINISTRY OF NATIONAL DEFENSE

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|------------------|----------------|-------------------|----------------|
|                                           | Actual           | Budget         | Projected Outturn | Budget         |
| <b>0200 Administration and Management</b> |                  |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 493,097          | 310,000        | 310,000           | 309,996        |
| 22 USE OF GOODS AND SERVICES              | 1,873,705        | 514,840        | 505,782           | 492,840        |
| <b>Total</b>                              | <b>2,366,802</b> | <b>824,840</b> | <b>815,782</b>    | <b>802,836</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|------------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual           | Budget         | Projected Outturn | Budget         |
| <b>0200 Administration and Management</b> |                                                   |                  |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                  |                |                   |                |
| 211103                                    | Basic Salary - Paramilitary Service               | 392,775          | 0              | 0                 | 0              |
| 211110                                    | General Allowance                                 | 0                | 310,000        | 310,000           | 309,996        |
| 211116                                    | Special Allowance                                 | 100,322          | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>493,097</b>   | <b>310,000</b> | <b>310,000</b>    | <b>309,996</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                  |                |                   |                |
| 221101                                    | Foreign Travel-Means of travel                    | 0                | 27,000         | 19,325            | 20,000         |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 50,922           | 2,000          | 2,000             | 2,000          |
| 221103                                    | Foreign Travel-Incidental Allowance               | 1,900            | 3,060          | 1,680             | 3,060          |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 2,207            | 8,333          | 8,333             | 8,333          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 15,526           | 16,667         | 16,666            | 31,044         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 162,868          | 164,710        | 164,710           | 164,710        |
| 221402                                    | Fuel and Lubricants – Generator                   | 116,917          | 115,981        | 115,981           | 110,981        |
| 221501                                    | Repair and Maintenance–Civil                      | 29,738           | 15,632         | 15,631            | 10,632         |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0                | 83,333         | 83,333            | 68,956         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 29,845           | 26,388         | 26,388            | 26,388         |
| 221603                                    | Printing, Binding and Publications Services       | 0                | 25,000         | 25,000            | 20,000         |
| 221606                                    | Other Office Materials and Consumable             | 19,890           | 12,500         | 12,500            | 12,500         |
| 221808                                    | Intelligence Services                             | 278,013          | 0              | 0                 | 0              |
| 221812                                    | Special Operations Services                       | 1,143,381        | 0              | 0                 | 0              |
| 221903                                    | Staff Training – Local                            | 0                | 14,236         | 14,235            | 14,236         |
| 222109                                    | Operational Expenses                              | 22,499           | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>1,873,705</b> | <b>514,840</b> | <b>505,782</b>    | <b>492,840</b> |
| <b>GRAND TOTAL</b>                        |                                                   | <b>2,366,802</b> | <b>824,840</b> | <b>815,782</b>    | <b>802,836</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification         | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
|                                 | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Liberia Coast Guard</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES    | 22,544         | 0              | 0                 | 0              |
| 22 USE OF GOODS AND SERVICES    | 247,989        | 406,250        | 406,249           | 400,000        |
| <b>Total</b>                    | <b>270,533</b> | <b>406,250</b> | <b>406,249</b>    | <b>400,000</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                       | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|---------------------------------|---------------|-----------|-----------|-------------------|-----------|
|                                 |               | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0300 Liberia Coast Guard</b> |               |           |           |                   |           |

## 203 MINISTRY OF NATIONAL DEFENSE

| Item Code                              | Economic Item                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                 | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                 |                |                |                   |                |
| 211102                                 | Basic Salary - Military Service | 22,544         | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                 | <b>22,544</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                 |                |                |                   |                |
| 221401                                 | Fuel and Lubricants - Vehicles  | 199,996        | 300,000        | 300,000           | 300,000        |
| 221403                                 | Fuel and Lubricants             | 0              | 31,250         | 31,249            | 30,000         |
| 221812                                 | Special Operations Services     | 47,993         | 75,000         | 75,000            | 70,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                 | <b>247,989</b> | <b>406,250</b> | <b>406,249</b>    | <b>400,000</b> |
| <b>GRAND TOTAL</b>                     |                                 | <b>270,533</b> | <b>406,250</b> | <b>406,249</b>    | <b>400,000</b> |

## 204 NATIONAL SECURITY AGENCY

### Mission

The National Security Agency is to inter alia collect foreign intelligence, collect information pertaining to terrorist activities, collect information on organized crime, narcotics production and trafficking or immigration and custom matters; collect and forward all intelligence from related security services to the President of Liberia. Conduct special intelligence duties affecting national security as the President may direct from time to time.

### Achievements 2014-15

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

### Objectives 2015-16

Expand liaisons with other state security entities to close gaps in our security architecture, post-UNMIL drawdown; Increase intelligence collection in the Mano River Union countries; Develop National Intelligence Estimates for Liberia as part of Government of Liberia assuming full responsibility for its security.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0                | 1,560,000        | 0                 | 0                |
| 21 COMPENSATION OF EMPLOYEES    | 1,112,612        | 1,080,304        | 1,156,432         | 1,177,504        |
| 22 USE OF GOODS AND SERVICES    | 6,789,184        | 4,318,000        | 6,770,695         | 5,092,000        |
| 23 CONSUMPTION OF FIXED CAPITAL | 82,000           | 0                | 2,560,000         | 60,000           |
| 26 GRANTS                       | 745,578          | 0                | 0                 | 0                |
| <b>Total</b>                    | <b>8,729,374</b> | <b>6,958,304</b> | <b>10,487,127</b> | <b>6,329,504</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections    | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|------------------------|------------------|------------------|-------------------|------------------|
|                        | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Security Operation | 8,729,374        | 6,958,304        | 10,487,127        | 6,329,504        |
| <b>Total</b>           | <b>8,729,374</b> | <b>6,958,304</b> | <b>10,487,127</b> | <b>6,329,504</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                       | FY2013-14 | FY2014-15        | FY2014-15         | FY2015-16 |
|----------------------------------------------|------------------------------------|-----------|------------------|-------------------|-----------|
|                                              |                                    | Actual    | Budget           | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                    |           |                  |                   |           |
| 0231                                         | National Security Agency           | 0         | 1,560,000        | 0                 | 0         |
|                                              | <b>Total</b>                       | <b>0</b>  | <b>1,560,000</b> | <b>0</b>          | <b>0</b>  |
|                                              | <b>Grand Total (GoL and Donor)</b> | <b>0</b>  | <b>1,560,000</b> | <b>0</b>          | <b>0</b>  |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16 |
|-----------|-----------------------------------------|-----------|------------------|-------------------|-----------|
|           |                                         | Actual    | Budget           | Projected Outturn | Budget    |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |           |                  |                   |           |
| 200000    | Public Investment                       | 0         | 1,560,000        | 0                 | 0         |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>1,560,000</b> | <b>0</b>          | <b>0</b>  |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>        |           |                  |                   |           |
| 211103    | Basic Salary - Paramilitary Service     | 654,845   | 622,533          | 698,661           | 719,733   |

**204 NATIONAL SECURITY AGENCY**

| Item Code                                 | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 211110                                    | General Allowance                                 | 137,769          | 137,771          | 137,771           | 137,771          |
| 211116                                    | Special Allowance                                 | 319,998          | 320,000          | 320,000           | 320,000          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>1,112,612</b> | <b>1,080,304</b> | <b>1,156,432</b>  | <b>1,177,504</b> |
| <b>22</b>                                 | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221101                                    | Foreign Travel-Means of travel                    | 25,000           | 0                | 0                 | 0                |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 35,000           | 0                | 0                 | 0                |
| 221104                                    | Domestic Travel-Means of Travel                   | 2,000            | 0                | 0                 | 0                |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 9,000            | 0                | 0                 | 0                |
| 221201                                    | Electricity                                       | 6,000            | 0                | 0                 | 0                |
| 221202                                    | Water and Sewage                                  | 2,000            | 0                | 0                 | 0                |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 5,000            | 0                | 0                 | 0                |
| 221303                                    | Office Building Rental and Lease                  | 60,000           | 0                | 0                 | 0                |
| 221305                                    | Vehicle Rental and Lease                          | 1,000            | 0                | 0                 | 0                |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 99,999           | 0                | 0                 | 0                |
| 221402                                    | Fuel and Lubricants – Generator                   | 41,970           | 0                | 0                 | 0                |
| 221501                                    | Repair and Maintenance–Civil                      | 5,000            | 0                | 0                 | 0                |
| 221502                                    | Repairs and Maintenance - Vehicles                | 40,000           | 0                | 0                 | 0                |
| 221503                                    | Repairs and Maintenance–Generators                | 5,000            | 0                | 0                 | 0                |
| 221505                                    | Repair and Maintenance-Equipment                  | 700              | 0                | 0                 | 0                |
| 221601                                    | Cleaning Materials and Services                   | 981              | 0                | 0                 | 0                |
| 221602                                    | Stationery                                        | 8,996            | 0                | 0                 | 0                |
| 221604                                    | Newspapers, Books and Periodicals                 | 700              | 0                | 0                 | 0                |
| 221605                                    | Computer Supplies and ICT Services                | 3,000            | 0                | 0                 | 0                |
| 221701                                    | Consultancy Services                              | 250,000          | 250,000          | 250,000           | 460,000          |
| 221808                                    | Intelligence Services                             | 3,042,999        | 2,043,000        | 2,275,548         | 2,335,549        |
| 221809                                    | Security Operations                               | 3,125,639        | 2,025,000        | 4,245,147         | 2,296,451        |
| 221903                                    | Staff Training – Local                            | 10,000           | 0                | 0                 | 0                |
| 222125                                    | Taxes and Duties                                  | 1,200            | 0                | 0                 | 0                |
| 223106                                    | Vehicle Insurance                                 | 8,000            | 0                | 0                 | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>6,789,184</b> | <b>4,318,000</b> | <b>6,770,695</b>  | <b>5,092,000</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                  |                  |                   |                  |
| 232216                                    | Specialized Community Network                     | 82,000           | 0                | 2,560,000         | 60,000           |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>82,000</b>    | <b>0</b>         | <b>2,560,000</b>  | <b>60,000</b>    |
| <b>26</b>                                 | <b>GRANTS</b>                                     |                  |                  |                   |                  |
| 263162                                    | Transfer to National Security Intelligence        | 745,578          | 0                | 0                 | 0                |
| <b>TOTAL GRANTS</b>                       |                                                   | <b>745,578</b>   | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                                   | <b>8,729,374</b> | <b>6,958,304</b> | <b>10,487,127</b> | <b>6,329,504</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 8,729,374        | 6,958,304        | 10,487,127        | 6,329,504        |
| <b>Grand Total</b> | <b>8,729,374</b> | <b>6,958,304</b> | <b>10,487,127</b> | <b>6,329,504</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)**



## 204 NATIONAL SECURITY AGENCY

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
|                                 | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Security Operation</b>  |                  |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT    | 0                | 1,560,000        | 0                 | 0                |
| 21 COMPENSATION OF EMPLOYEES    | 1,112,612        | 1,080,304        | 1,156,432         | 1,177,504        |
| 22 USE OF GOODS AND SERVICES    | 6,789,184        | 4,318,000        | 6,770,695         | 5,092,000        |
| 23 CONSUMPTION OF FIXED CAPITAL | 82,000           | 0                | 2,560,000         | 60,000           |
| 26 GRANTS                       | 745,578          | 0                | 0                 | 0                |
| <b>Total</b>                    | <b>8,729,374</b> | <b>6,958,304</b> | <b>10,487,127</b> | <b>6,329,504</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                               | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                         |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Security Operation</b>          |                                                   |                  |                  |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                                                   |                  |                  |                   |                  |
| 200000                                  | Public Investment                                 | 0                | 1,560,000        | 0                 | 0                |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                                   | <b>0</b>         | <b>1,560,000</b> | <b>0</b>          | <b>0</b>         |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                                                   |                  |                  |                   |                  |
| 211103                                  | Basic Salary - Paramilitary Service               | 654,845          | 622,533          | 698,661           | 719,733          |
| 211110                                  | General Allowance                                 | 137,769          | 137,771          | 137,771           | 137,771          |
| 211116                                  | Special Allowance                                 | 319,998          | 320,000          | 320,000           | 320,000          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>  |                                                   | <b>1,112,612</b> | <b>1,080,304</b> | <b>1,156,432</b>  | <b>1,177,504</b> |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                                   |                  |                  |                   |                  |
| 221101                                  | Foreign Travel-Means of travel                    | 25,000           | 0                | 0                 | 0                |
| 221102                                  | Foreign Travel-Daily Subsistence Allowance        | 35,000           | 0                | 0                 | 0                |
| 221104                                  | Domestic Travel-Means of Travel                   | 2,000            | 0                | 0                 | 0                |
| 221105                                  | Domestic Travel-Daily Subsistence Allowance       | 9,000            | 0                | 0                 | 0                |
| 221201                                  | Electricity                                       | 6,000            | 0                | 0                 | 0                |
| 221202                                  | Water and Sewage                                  | 2,000            | 0                | 0                 | 0                |
| 221203                                  | Telecommunications, Internet, Postage and Courier | 5,000            | 0                | 0                 | 0                |
| 221303                                  | Office Building Rental and Lease                  | 60,000           | 0                | 0                 | 0                |
| 221305                                  | Vehicle Rental and Lease                          | 1,000            | 0                | 0                 | 0                |
| 221401                                  | Fuel and Lubricants - Vehicles                    | 99,999           | 0                | 0                 | 0                |
| 221402                                  | Fuel and Lubricants - Generator                   | 41,970           | 0                | 0                 | 0                |
| 221501                                  | Repair and Maintenance-Civil                      | 5,000            | 0                | 0                 | 0                |
| 221502                                  | Repairs and Maintenance - Vehicles                | 40,000           | 0                | 0                 | 0                |
| 221503                                  | Repairs and Maintenance-Generators                | 5,000            | 0                | 0                 | 0                |
| 221505                                  | Repair and Maintenance-Equipment                  | 700              | 0                | 0                 | 0                |
| 221601                                  | Cleaning Materials and Services                   | 981              | 0                | 0                 | 0                |
| 221602                                  | Stationery                                        | 8,996            | 0                | 0                 | 0                |
| 221604                                  | Newspapers, Books and Periodicals                 | 700              | 0                | 0                 | 0                |
| 221605                                  | Computer Supplies and ICT Services                | 3,000            | 0                | 0                 | 0                |
| 221701                                  | Consultancy Services                              | 250,000          | 250,000          | 250,000           | 460,000          |
| 221808                                  | Intelligence Services                             | 3,042,999        | 2,043,000        | 2,275,548         | 2,335,549        |
| 221809                                  | Security Operations                               | 3,125,639        | 2,025,000        | 4,245,147         | 2,296,451        |
| 221903                                  | Staff Training - Local                            | 10,000           | 0                | 0                 | 0                |
| 222125                                  | Taxes and Duties                                  | 1,200            | 0                | 0                 | 0                |

## 204 NATIONAL SECURITY AGENCY

| Item Code | Economic Item                              | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|--------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                            | Actual           | Budget           | Projected Outturn | Budget           |
| 223106    | Vehicle Insurance                          | 8,000            | 0                | 0                 | 0                |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>     | <b>6,789,184</b> | <b>4,318,000</b> | <b>6,770,695</b>  | <b>5,092,000</b> |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>        |                  |                  |                   |                  |
| 232216    | Specialized Community Network              | 82,000           | 0                | 2,560,000         | 60,000           |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>  | <b>82,000</b>    | <b>0</b>         | <b>2,560,000</b>  | <b>60,000</b>    |
| <b>26</b> | <b>GRANTS</b>                              |                  |                  |                   |                  |
| 263162    | Transfer to National Security Intelligence | 745,578          | 0                | 0                 | 0                |
|           | <b>TOTAL GRANTS</b>                        | <b>745,578</b>   | <b>0</b>         | <b>0</b>          | <b>0</b>         |
|           | <b>GRAND TOTAL</b>                         | <b>8,729,374</b> | <b>6,958,304</b> | <b>10,487,127</b> | <b>6,329,504</b> |

## 205 EXECUTIVE PROTECTION SERVICES

### Mission

The Revised National Security Act of 2011 created the Executive Protection Service absorbing the mandate of the Special Security Service which is to provide maximum security protection for the president and immediate family, government officials and visiting dignitaries (VIPs) as designated by the president.

### Achievements 2014-15

Provided maximum protection amidst extreme difficulties

### Objectives 2015-16

Provide training for 200 agents; Implement EPS garage project

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0                | 450,000          | 291,900           | 0                |
| 21 COMPENSATION OF EMPLOYEES    | 3,420,216        | 3,686,119        | 3,686,119         | 3,686,119        |
| 22 USE OF GOODS AND SERVICES    | 1,723,758        | 1,059,362        | 1,344,961         | 1,209,362        |
| 23 CONSUMPTION OF FIXED CAPITAL | 435,400          | 0                | 1,200,000         | 700,000          |
| <b>Total</b>                    | <b>5,579,374</b> | <b>5,195,481</b> | <b>6,522,980</b>  | <b>5,595,481</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections     | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-------------------------|------------------|------------------|-------------------|------------------|
|                         | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Protective Services | 5,579,375        | 5,195,481        | 6,522,980         | 5,595,481        |
| <b>Total</b>            | <b>5,579,375</b> | <b>5,195,481</b> | <b>6,522,980</b>  | <b>5,595,481</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                          | FY2013-14 | FY2014-15      | FY2014-15         | FY2015-16 |
|----------------------------------------------|-------------------------------------------------------|-----------|----------------|-------------------|-----------|
|                                              |                                                       | Actual    | Budget         | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                                       |           |                |                   |           |
| 0228                                         | Training, Deployment and Logistics for 220 EPS agents | 0         | 450,000        | 291,900           | 0         |
|                                              | <b>Total</b>                                          | <b>0</b>  | <b>450,000</b> | <b>291,900</b>    | <b>0</b>  |
|                                              | <b>Grand Total (GoL and Donor)</b>                    | <b>0</b>  | <b>450,000</b> | <b>291,900</b>    | <b>0</b>  |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16 |
|-----------|-----------------------------------------|-----------|----------------|-------------------|-----------|
|           |                                         | Actual    | Budget         | Projected Outturn | Budget    |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |           |                |                   |           |
| 200000    | Public Investment                       | 0         | 450,000        | 291,900           | 0         |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>450,000</b> | <b>291,900</b>    | <b>0</b>  |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>        |           |                |                   |           |
| 211103    | Basic Salary - Paramilitary Service     | 3,347,954 | 3,503,520      | 3,503,520         | 3,533,520 |
| 211110    | General Allowance                       | 8,237     | 74,599         | 74,599            | 98,599    |

**205 EXECUTIVE PROTECTION SERVICES**

| Item Code Economic Class/Item                      | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                                    | Actual           | Budget           | Projected Outturn | Budget           |
| 211116 Special Allowance                           | 64,025           | 108,000          | 108,000           | 54,000           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>             | <b>3,420,216</b> | <b>3,686,119</b> | <b>3,686,119</b>  | <b>3,686,119</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                |                  |                  |                   |                  |
| 221101 Foreign Travel-Means of travel              | 161,886          | 30,000           | 19,112            | 30,000           |
| 221102 Foreign Travel-Daily Subsistence Allowance  | 218,814          | 39,362           | 32,241            | 26,577           |
| 221103 Foreign Travel-Incidental Allowance         | 780              | 0                | 0                 | 0                |
| 221105 Domestic Travel-Daily Subsistence Allowance | 172,653          | 200,000          | 439,190           | 233,850          |
| 221401 Fuel and Lubricants - Vehicles              | 396,735          | 375,000          | 375,000           | 378,935          |
| 221402 Fuel and Lubricants – Generator             | 150,000          | 150,000          | 149,996           | 150,000          |
| 221501 Repair and Maintenance–Civil                | 19,750           | 0                | 0                 | 0                |
| 221502 Repairs and Maintenance - Vehicles          | 209,940          | 150,000          | 150,000           | 200,000          |
| 221503 Repairs and Maintenance–Generators          | 36,770           | 0                | 0                 | 0                |
| 221601 Cleaning Materials and Services             | 3,690            | 0                | 0                 | 0                |
| 221602 Stationery                                  | 17,838           | 15,000           | 15,000            | 15,000           |
| 221603 Printing, Binding and Publications Services | 9,725            | 0                | 0                 | 0                |
| 221804 Uniforms and Specialized Cloth              | 8,979            | 0                | 0                 | 0                |
| 221808 Intelligence Services                       | 189,991          | 50,000           | 114,422           | 125,000          |
| 221812 Special Operations Services                 | 90,026           | 50,000           | 50,000            | 50,000           |
| 221901 Educational Materials and Supplies          | 14,933           | 0                | 0                 | 0                |
| 222103 Food and Catering Services                  | 2,499            | 0                | 0                 | 0                |
| 222109 Operational Expenses                        | 18,750           | 0                | 0                 | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>             | <b>1,723,758</b> | <b>1,059,362</b> | <b>1,344,961</b>  | <b>1,209,362</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>             |                  |                  |                   |                  |
| 232201 Transport Equipment                         | 319,400          | 0                | 1,200,000         | 700,000          |
| 232216 Specialized Community Network               | 116,000          | 0                | 0                 | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>          | <b>435,400</b>   | <b>0</b>         | <b>1,200,000</b>  | <b>700,000</b>   |
| <b>GRAND TOTAL</b>                                 | <b>5,579,374</b> | <b>5,195,481</b> | <b>6,522,980</b>  | <b>5,595,481</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 5,579,374        | 5,195,481        | 6,522,980         | 5,595,481        |
| <b>Grand Total</b> | <b>5,579,374</b> | <b>5,195,481</b> | <b>6,522,980</b>  | <b>5,595,481</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
|                                 | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Protective Services</b> |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES    | 3,420,216        | 3,686,119        | 3,686,119         | 3,686,119        |
| 22 USE OF GOODS AND SERVICES    | 1,723,758        | 1,059,362        | 1,344,961         | 1,209,362        |
| 23 CONSUMPTION OF FIXED CAPITAL | 435,400          | 0                | 1,200,000         | 700,000          |
| <b>Total</b>                    | <b>5,579,374</b> | <b>4,745,481</b> | <b>6,231,080</b>  | <b>5,595,481</b> |

**2.2 Detailed Objects of Expenditure**

## 205 EXECUTIVE PROTECTION SERVICES

| Item Code   | Economic Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------|---------------------------------------------|------------------|------------------|-------------------|------------------|
|             |                                             | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100</b> | <b>Protective Services</b>                  |                  |                  |                   |                  |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>            |                  |                  |                   |                  |
| 211103      | Basic Salary - Paramilitary Service         | 3,347,954        | 3,503,520        | 3,503,520         | 3,533,520        |
| 211110      | General Allowance                           | 8,237            | 74,599           | 74,599            | 98,599           |
| 211116      | Special Allowance                           | 64,025           | 108,000          | 108,000           | 54,000           |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>      | <b>3,420,216</b> | <b>3,686,119</b> | <b>3,686,119</b>  | <b>3,686,119</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>            |                  |                  |                   |                  |
| 221101      | Foreign Travel-Means of travel              | 161,886          | 30,000           | 19,112            | 30,000           |
| 221102      | Foreign Travel-Daily Subsistence Allowance  | 218,814          | 39,362           | 32,241            | 26,577           |
| 221103      | Foreign Travel-Incidental Allowance         | 780              | 0                | 0                 | 0                |
| 221105      | Domestic Travel-Daily Subsistence Allowance | 172,653          | 200,000          | 439,190           | 233,850          |
| 221401      | Fuel and Lubricants - Vehicles              | 396,735          | 375,000          | 375,000           | 378,935          |
| 221402      | Fuel and Lubricants – Generator             | 150,000          | 150,000          | 149,996           | 150,000          |
| 221501      | Repair and Maintenance–Civil                | 19,750           | 0                | 0                 | 0                |
| 221502      | Repairs and Maintenance - Vehicles          | 209,940          | 150,000          | 150,000           | 200,000          |
| 221503      | Repairs and Maintenance–Generators          | 36,770           | 0                | 0                 | 0                |
| 221601      | Cleaning Materials and Services             | 3,690            | 0                | 0                 | 0                |
| 221602      | Stationery                                  | 17,838           | 15,000           | 15,000            | 15,000           |
| 221603      | Printing, Binding and Publications Services | 9,725            | 0                | 0                 | 0                |
| 221804      | Uniforms and Specialized Cloth              | 8,979            | 0                | 0                 | 0                |
| 221808      | Intelligence Services                       | 189,991          | 50,000           | 114,422           | 125,000          |
| 221812      | Special Operations Services                 | 90,026           | 50,000           | 50,000            | 50,000           |
| 221901      | Educational Materials and Supplies          | 14,933           | 0                | 0                 | 0                |
| 222103      | Food and Catering Services                  | 2,499            | 0                | 0                 | 0                |
| 222109      | Operational Expenses                        | 18,750           | 0                | 0                 | 0                |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>      | <b>1,723,758</b> | <b>1,059,362</b> | <b>1,344,961</b>  | <b>1,209,362</b> |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>         |                  |                  |                   |                  |
| 232201      | Transport Equipment                         | 319,400          | 0                | 1,200,000         | 700,000          |
| 232216      | Specialized Community Network               | 116,000          | 0                | 0                 | 0                |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>   | <b>435,400</b>   | <b>0</b>         | <b>1,200,000</b>  | <b>700,000</b>   |
|             | <b>GRAND TOTAL</b>                          | <b>5,579,374</b> | <b>4,745,481</b> | <b>6,231,080</b>  | <b>5,595,481</b> |

## 206 MINISTRY OF NATIONAL SECURITY

### Mission

No Strategy Plan Submitted

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14     | FY2014/15 | FY2014/15         | FY2015/16 |
|------------------------------|---------------|-----------|-------------------|-----------|
| Expenditure Category         | Actual        | Budget    | Projected Outturn | Budget    |
| 21 COMPENSATION OF EMPLOYEES | 47,179        | 0         | 0                 | 0         |
| <b>Total</b>                 | <b>47,179</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14     | FY2014-15 | FY2014-15         | FY2015-16 |
|-----------------------------------|---------------|-----------|-------------------|-----------|
|                                   | Actual        | Budget    | Projected Outturn | Budget    |
| 200 Administration and Management | 47,179        | 0         | 0                 | 0         |
| <b>Total</b>                      | <b>47,179</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item          | FY2013/14     | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------------------------|---------------|-----------|-------------------|-----------|
|                                        | Actual        | Budget    | Projected Outturn | Budget    |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |               |           |                   |           |
| 211116 Special Allowance               | 47,179        | 0         | 0                 | 0         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> | <b>47,179</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
| <b>GRAND TOTAL</b>                     | <b>47,179</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

#### 1.5 Budget Allocations by County

| County             | FY2013/14     | FY2014/15 | FY2014/15         | FY2015/16 |
|--------------------|---------------|-----------|-------------------|-----------|
|                    | Actual        | Budget    | Projected Outturn | Budget    |
| NATIONWIDE         | 47,179        | 0         | 0                 | 0         |
| <b>Grand Total</b> | <b>47,179</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

#### Section 2: Departmental Budget Detailed Allocation (GoL)

## 206 MINISTRY OF NATIONAL SECURITY

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14     | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|---------------|-----------|-------------------|-----------|
|                                           | Actual        | Budget    | Projected Outturn | Budget    |
| <b>0200 Administration and Management</b> |               |           |                   |           |
| 21 COMPENSATION OF EMPLOYEES              | 47,179        | 0         | 0                 | 0         |
| <b>Total</b>                              | <b>47,179</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item     | FY2013/14     | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-------------------|---------------|-----------|-------------------|-----------|
|                                           |                   | Actual        | Budget    | Projected Outturn | Budget    |
| <b>0200 Administration and Management</b> |                   |               |           |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                   |               |           |                   |           |
| 211116                                    | Special Allowance | 47,179        | 0         | 0                 | 0         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                   | <b>47,179</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
| <b>GRAND TOTAL</b>                        |                   | <b>47,179</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |



## 207 NATIONAL BUREAU OF INVESTIGATION

### Mission

No Strategy Plan Submitted

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|------------------------------|-----------|-----------|-------------------|-----------|
| Expenditure Category         | Actual    | Budget    | Projected Outturn | Budget    |
| 21 COMPENSATION OF EMPLOYEES | 0         | 0         | 0                 | 0         |
| Total                        | 0         | 0         | 0                 | 0         |

#### 1.2 Budget Allocations by Department/Section(Program)

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

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

#### 1.5 Budget Allocations by County

#### Section 2: Departmental Budget Detailed Allocation (GoL)

### Department/Section Name

#### 2.1 Budget by Economic Classification

#### 2.2 Detailed Objects of Expenditure

## 208 HUMAN RIGHTS COMMISSION

### Mission

To promote and protect the human rights of all through dissemination of information, educating public opinion and promoting awareness and respect for human right; hear and consider complaint and petitions concerning human rights violations; submit opinions, recommendations, proposals and reports to the Government, Senate and other competent bodies on an advisory basis on matters concerning the protection and promotion of human rights; promote and ensure the harmonization of national legislation with international human rights instruments; act as a source of human rights for the Government and people of the Republic of Liberia, among others. The Commission is also responsible to ensure the implementation of the TRC recommendations, particularly to directly supervise the Palava Hut, Reparation and Memorialization recommendations

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 20 NATIONAL PRIORITY PROJECTS   | 0              | 180,000        | 0                 | 0              |
| 21 COMPENSATION OF EMPLOYEES    | 602,494        | 622,500        | 715,700           | 857,700        |
| 22 USE OF GOODS AND SERVICES    | 140,946        | 90,036         | 133,036           | 135,036        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 45,000         | 88,800            | 0              |
| <b>Total</b>                    | <b>743,440</b> | <b>937,536</b> | <b>937,536</b>    | <b>992,736</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 743,440        | 937,536        | 937,536           | 992,736        |
| <b>Total</b>                      | <b>743,440</b> | <b>937,536</b> | <b>937,536</b>    | <b>992,736</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                       | FY2013-14 | FY2014-15      | FY2014-15         | FY2015-16      |
|----------------------------------------------|------------------------------------|-----------|----------------|-------------------|----------------|
|                                              |                                    | Actual    | Budget         | Projected Outturn | Budget         |
| <b>Government of Liberia Funded Projects</b> |                                    |           |                |                   |                |
| 0232                                         | Capacity Support to INCHR          | 0         | 180,000        | 0                 | 0              |
|                                              | <b>Total</b>                       | <b>0</b>  | <b>180,000</b> | <b>0</b>          | <b>0</b>       |
| <b>Off-Budget- Donor Funded Projects</b>     |                                    |           |                |                   |                |
| 5539                                         | Palava Hut programme               | 0         | 0              | 0                 | 755,840        |
|                                              | <b>Total</b>                       | <b>0</b>  | <b>0</b>       | <b>0</b>          | <b>755,840</b> |
|                                              | <b>Grand Total (GoL and Donor)</b> | <b>0</b>  | <b>180,000</b> | <b>0</b>          | <b>755,840</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

**208 HUMAN RIGHTS COMMISSION**

| Item Code | Economic Class/Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>                 |                     |                     |                                |                     |
| 200000    | Public Investment                                 | 0                   | 180,000             | 0                              | 0                   |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>0</b>            | <b>180,000</b>      | <b>0</b>                       | <b>0</b>            |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211110    | General Allowance                                 | 154,495             | 154,500             | 247,700                        | 389,700             |
| 211116    | Special Allowance                                 | 447,999             | 468,000             | 468,000                        | 468,000             |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>602,494</b>      | <b>622,500</b>      | <b>715,700</b>                 | <b>857,700</b>      |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221104    | Domestic Travel-Means of Travel                   | 0                   | 0                   | 2,000                          | 2,000               |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 0                   | 0                   | 2,000                          | 3,200               |
| 221201    | Electricity                                       | 0                   | 0                   | 4,000                          | 0                   |
| 221202    | Water and Sewage                                  | 0                   | 0                   | 0                              | 1,200               |
| 221203    | Telecommunications, Internet, Postage and Courier | 1,497               | 5,400               | 8,400                          | 7,500               |
| 221204    | Refuse Collection                                 | 0                   | 0                   | 0                              | 1,200               |
| 221303    | Office Building Rental and Lease                  | 50,000              | 50,000              | 50,000                         | 75,000              |
| 221401    | Fuel and Lubricants - Vehicles                    | 31,999              | 25,600              | 29,600                         | 10,500              |
| 221402    | Fuel and Lubricants – Generator                   | 6,998               | 5,599               | 8,599                          | 2,536               |
| 221501    | Repair and Maintenance–Civil                      | 5,174               | 0                   | 4,000                          | 3,000               |
| 221502    | Repairs and Maintenance - Vehicles                | 2,126               | 3,437               | 7,437                          | 3,000               |
| 221503    | Repairs and Maintenance–Generators                | 0                   | 0                   | 0                              | 2,000               |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 1,626               | 0                   | 0                              | 0                   |
| 221601    | Cleaning Materials and Services                   | 0                   | 0                   | 0                              | 1,500               |
| 221602    | Stationery                                        | 4,998               | 0                   | 10,000                         | 6,000               |
| 221603    | Printing, Binding and Publications Services       | 1,499               | 0                   | 0                              | 0                   |
| 221701    | Consultancy Services                              | 16,000              | 0                   | 0                              | 9,000               |
| 221812    | Special Operations Services                       | 0                   | 0                   | 0                              | 5,000               |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 1,999               | 0                   | 4,000                          | 2,400               |
| 222103    | Food and Catering Services                        | 2,854               | 0                   | 0                              | 0                   |
| 222109    | Operational Expenses                              | 7,502               | 0                   | 0                              | 0                   |
| 222113    | Guard and Security Services                       | 6,674               | 0                   | 3,000                          | 0                   |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>140,946</b>      | <b>90,036</b>       | <b>133,036</b>                 | <b>135,036</b>      |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                     |                     |                                |                     |
| 232201    | Transport Equipment                               | 0                   | 45,000              | 45,000                         | 0                   |
| 232211    | Machinery and other Equipment                     | 0                   | 0                   | 23,800                         | 0                   |
| 232221    | Furniture and Fixtures                            | 0                   | 0                   | 20,000                         | 0                   |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>            | <b>45,000</b>       | <b>88,800</b>                  | <b>0</b>            |
|           | <b>GRAND TOTAL</b>                                | <b>743,440</b>      | <b>937,536</b>      | <b>937,536</b>                 | <b>992,736</b>      |

**1.5 Budget Allocations by County**

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| NATIONWIDE         | 743,440             | 937,536             | 937,536                        | 992,736             |
| <b>Grand Total</b> | <b>743,440</b>      | <b>937,536</b>      | <b>937,536</b>                 | <b>992,736</b>      |

## 208 HUMAN RIGHTS COMMISSION

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 20 NATIONAL PRIORITY PROJECT              | 0              | 180,000        | 0                 | 0              |
| 21 COMPENSATION OF EMPLOYEES              | 602,494        | 622,500        | 715,700           | 857,700        |
| 22 USE OF GOODS AND SERVICES              | 140,946        | 90,036         | 133,036           | 135,036        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 45,000         | 88,800            | 0              |
| <b>Total</b>                              | <b>743,440</b> | <b>937,536</b> | <b>937,536</b>    | <b>992,736</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |                |                |                   |                |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                                                   |                |                |                   |                |
| 200000                                    | Public Investment                                 | 0              | 180,000        | 0                 | 0              |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                                                   | <b>0</b>       | <b>180,000</b> | <b>0</b>          | <b>0</b>       |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211110                                    | General Allowance                                 | 154,495        | 154,500        | 247,700           | 389,700        |
| 211116                                    | Special Allowance                                 | 447,999        | 468,000        | 468,000           | 468,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>602,494</b> | <b>622,500</b> | <b>715,700</b>    | <b>857,700</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221104                                    | Domestic Travel-Means of Travel                   | 0              | 0              | 2,000             | 2,000          |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 0              | 0              | 2,000             | 3,200          |
| 221201                                    | Electricity                                       | 0              | 0              | 4,000             | 0              |
| 221202                                    | Water and Sewage                                  | 0              | 0              | 0                 | 1,200          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 1,497          | 5,400          | 8,400             | 7,500          |
| 221204                                    | Refuse Collection                                 | 0              | 0              | 0                 | 1,200          |
| 221303                                    | Office Building Rental and Lease                  | 50,000         | 50,000         | 50,000            | 75,000         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 31,999         | 25,600         | 29,600            | 10,500         |
| 221402                                    | Fuel and Lubricants - Generator                   | 6,998          | 5,599          | 8,599             | 2,536          |
| 221501                                    | Repair and Maintenance-Civil                      | 5,174          | 0              | 4,000             | 3,000          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 2,126          | 3,437          | 7,437             | 3,000          |
| 221503                                    | Repairs and Maintenance-Generators                | 0              | 0              | 0                 | 2,000          |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 1,626          | 0              | 0                 | 0              |
| 221601                                    | Cleaning Materials and Services                   | 0              | 0              | 0                 | 1,500          |
| 221602                                    | Stationery                                        | 4,998          | 0              | 10,000            | 6,000          |
| 221603                                    | Printing, Binding and Publications Services       | 1,499          | 0              | 0                 | 0              |
| 221701                                    | Consultancy Services                              | 16,000         | 0              | 0                 | 9,000          |
| 221812                                    | Special Operations Services                       | 0              | 0              | 0                 | 5,000          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 1,999          | 0              | 4,000             | 2,400          |
| 222103                                    | Food and Catering Services                        | 2,854          | 0              | 0                 | 0              |
| 222109                                    | Operational Expenses                              | 7,502          | 0              | 0                 | 0              |
| 222113                                    | Guard and Security Services                       | 6,674          | 0              | 3,000             | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>140,946</b> | <b>90,036</b>  | <b>133,036</b>    | <b>135,036</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |

## 208 HUMAN RIGHTS COMMISSION

| Item Code                                 | Economic Item                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                               | Actual         | Budget         | Projected Outturn | Budget         |
| 232201                                    | Transport Equipment           | 0              | 45,000         | 45,000            | 0              |
| 232211                                    | Machinery and other Equipment | 0              | 0              | 23,800            | 0              |
| 232221                                    | Furniture and Fixtures        | 0              | 0              | 20,000            | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                               | <b>0</b>       | <b>45,000</b>  | <b>88,800</b>     | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                               | <b>743,440</b> | <b>937,536</b> | <b>937,536</b>    | <b>992,736</b> |

## 209 NATIONAL COMMISSION ON SMALL ARMS

### Mission

The Liberia National Commission on Small Arms (LINCSA) is an institution committed to preventing, combating and eradicating the proliferation and illicit trade in small arms and light weapons within and across the borders of Liberia. LINCSA mission is to have a gun-free society in Liberia.

### Achievements 2014-15

Ratified and deposited the Arms Trade Treaty (ATT); Submitted the Firearms Control Law to the National Legislature for enactment; Trained state security officers in marking firearms, recordkeeping and destruction

### Objectives 2015-16

Disarmament, Demobilization & Reintegration

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category          | Actual         | Budget         | Projected Outturn | Budget         |
| 20 NATIONAL PRIORITY PROJECTS | 0              | 0              | 0                 | 0              |
| 21 COMPENSATION OF EMPLOYEES  | 0              | 0              | 0                 | 391,476        |
| 22 USE OF GOODS AND SERVICES  | 0              | 0              | 0                 | 58,524         |
| 26 GRANTS                     | 255,464        | 250,000        | 323,146           | 0              |
| <b>Total</b>                  | <b>255,464</b> | <b>250,000</b> | <b>323,146</b>    | <b>450,000</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 255,464        | 250,000        | 323,146           | 450,000        |
| <b>Total</b>                      | <b>255,464</b> | <b>250,000</b> | <b>323,146</b>    | <b>450,000</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|-----------|-----------|-------------------|----------------|
|                                                          | Actual    | Budget    | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |           |           |                   |                |
| 211101 Basic Salary - Civil Service                      | 0         | 0         | 0                 | 380,856        |
| 213101 Medical Expenses –To Employees                    | 0         | 0         | 0                 | 10,620         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>391,476</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |           |           |                   |                |
| 221203 Telecommunications, Internet, Postage and Courier | 0         | 0         | 0                 | 4,220          |
| 221401 Fuel and Lubricants - Vehicles                    | 0         | 0         | 0                 | 38,520         |
| 221602 Stationery                                        | 0         | 0         | 0                 | 6,000          |
| 222102 Workshops, Conferences, Symposia and Seminars     | 0         | 0         | 0                 | 2,824          |
| 222103 Food and Catering Services                        | 0         | 0         | 0                 | 2,400          |
| 222108 Advertising and Public Relations                  | 0         | 0         | 0                 | 3,600          |

**209 NATIONAL COMMISSION ON SMALL ARMS**

| Item Code                              | Economic Class/Item                          | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                              | Actual         | Budget         | Projected Outturn | Budget         |
| 222116                                 | Bank Charges                                 | 0              | 0              | 0                 | 960            |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                              | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>58,524</b>  |
| <b>26</b>                              | <b>GRANTS</b>                                |                |                |                   |                |
| 263160                                 | Transfer to National Commission on Small Arm | 255,464        | 250,000        | 323,146           | 0              |
| <b>TOTAL GRANTS</b>                    |                                              | <b>255,464</b> | <b>250,000</b> | <b>323,146</b>    | <b>0</b>       |
| <b>GRAND TOTAL</b>                     |                                              | <b>255,464</b> | <b>250,000</b> | <b>323,146</b>    | <b>450,000</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 255,464        | 250,000        | 323,146           | 450,000        |
| <b>Grand Total</b> | <b>255,464</b> | <b>250,000</b> | <b>323,146</b>    | <b>450,000</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 0              | 0                 | 391,476        |
| 22 USE OF GOODS AND SERVICES              | 0              | 0              | 0                 | 58,524         |
| 26 GRANTS                                 | 255,464        | 250,000        | 323,146           | 0              |
| <b>Total</b>                              | <b>255,464</b> | <b>250,000</b> | <b>323,146</b>    | <b>450,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 0              | 0              | 0                 | 380,856        |
| 213101                                    | Medical Expenses –To Employees                    | 0              | 0              | 0                 | 10,620         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>391,476</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0              | 0              | 0                 | 4,220          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0              | 0              | 0                 | 38,520         |
| 221602                                    | Stationery                                        | 0              | 0              | 0                 | 6,000          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0              | 0              | 0                 | 2,824          |
| 222103                                    | Food and Catering Services                        | 0              | 0              | 0                 | 2,400          |
| 222108                                    | Advertising and Public Relations                  | 0              | 0              | 0                 | 3,600          |
| 222116                                    | Bank Charges                                      | 0              | 0              | 0                 | 960            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>58,524</b>  |
| <b>26 GRANTS</b>                          |                                                   |                |                |                   |                |
| 263160                                    | Transfer to National Commission on Small Arm      | 255,464        | 250,000        | 323,146           | 0              |
| <b>TOTAL GRANTS</b>                       |                                                   | <b>255,464</b> | <b>250,000</b> | <b>323,146</b>    | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>255,464</b> | <b>250,000</b> | <b>323,146</b>    | <b>450,000</b> |



**05 HEALTH SECTOR****Sector's Goal**

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

**Sector's Strategic Objectives**

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

**Sector's Economic Classification**

|                                 | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sector/Economic Classification  | Actual            | Budget            | Projected Outturn | Budget            |
| <b>05 Health</b>                |                   |                   |                   |                   |
| 20 PUBLIC INVESTMENT PROJECTS   | 0                 | 0                 | 0                 | 0                 |
| 21 COMPENSATION OF EMPLOYEES    | 8,148,440         | 32,676,464        | 30,990,551        | 33,094,554        |
| 22 USE OF GOODS AND SERVICES    | 11,023,358        | 29,722,612        | 22,550,475        | 22,796,570        |
| 23 CONSUMPTION OF FIXED CAPITAL | 245,099           | 1,122,500         | 1,118,400         | 161,967           |
| 26 GRANTS                       | 24,210,288        | 15,207,179        | 15,363,548        | 16,565,426        |
| <b>Health Total</b>             | <b>43,627,185</b> | <b>78,728,754</b> | <b>70,022,974</b> | <b>72,618,517</b> |
| <b>Total</b>                    | <b>43,627,185</b> | <b>78,728,754</b> | <b>70,022,974</b> | <b>72,618,517</b> |

**Sector Summary by Spending Entity**

|                                                    | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|----------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sector/Spending Entity                             | Actual            | Budget            | Projected Outturn | Budget            |
| <b>05 Health</b>                                   |                   |                   |                   |                   |
| 310 Ministry of Health                             | 30,782,287        | 63,170,439        | 54,813,838        | 57,128,697        |
| 311 John F. Kennedy Medical Center                 | 5,968,619         | 6,518,783         | 6,328,220         | 6,518,784         |
| 312 Phebe Hospital and School of Nursing           | 2,111,030         | 2,150,341         | 1,784,341         | 2,250,341         |
| 313 Liberia Institute of Bio-Medical Research      | 567,564           | 409,518           | 582,518           | 509,518           |
| 336 Liberia Board for Nursing and Midwifery        | 0                 | 168,944           | 167,265           | 192,944           |
| 337 Liberia Pharmacy Board                         | 0                 | 142,497           | 141,713           | 200,000           |
| 338 Liberia Medical and Dental Council             | 0                 | 250,000           | 295,942           | 400,000           |
| 339 Lib College of Physicians and Surgeons         | 0                 | 1,150,000         | 1,129,225         | 1,150,000         |
| 434 Liberia Medical and Health Products Regulatory | 237,626           | 432,279           | 499,402           | 432,279           |
| 435 National Aids Commission                       | 809,976           | 719,858           | 681,922           | 869,859           |
| 436 Jackson F Doe Hospital                         | 3,150,084         | 3,616,095         | 3,598,588         | 2,966,095         |
| <b>Total</b>                                       | <b>43,627,185</b> | <b>78,728,754</b> | <b>70,022,974</b> | <b>72,618,517</b> |

## 310 MINISTRY OF HEALTH

### Mission

Established in 1972 by an Act of legislature, the Ministry of Health and Social welfare is mandated to promote quality health care services, reduce preventable diseases, care for deprived children and provide social welfare services nationwide.

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure Category            | Actual            | Budget            | Projected Outturn | Budget            |
| 20 NATIONAL PRIORITY PROJECTS   | 0                 | 0                 | 0                 | 0                 |
| 21 COMPENSATION OF EMPLOYEES    | 5,520,950         | 24,276,150        | 22,956,237        | 23,600,656        |
| 22 USE OF GOODS AND SERVICES    | 8,881,599         | 25,087,110        | 17,919,220        | 16,962,615        |
| 23 CONSUMPTION OF FIXED CAPITAL | 236,600           | 0                 | 0                 | 0                 |
| 26 GRANTS                       | 16,143,138        | 13,807,179        | 13,938,381        | 16,565,426        |
| <b>Total</b>                    | <b>30,782,287</b> | <b>63,170,439</b> | <b>54,813,838</b> | <b>57,128,697</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                    | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|----------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                        | Actual            | Budget            | Projected Outturn | Budget            |
| 100 Curative Services                  | 18,128,644        | 22,395,768        | 22,504,660        | 24,593,606        |
| 200 Preventive Services                | 5,050,087         | 2,954,985         | 2,733,456         | 3,780,868         |
| 300 Social Welfare                     | 466,662           | 374,727           | 370,764           | 0                 |
| 400 Planning, Research and Development | 397,742           | 463,114           | 456,325           | 460,000           |
| 500 Health and Vital Statistics        | 21,949            | 56,704            | 55,404            | 102,967           |
| 600 Administration and Management      | 400,470           | 19,446,327        | 17,310,660        | 19,000,575        |
| 500 General Claims                     | 6,316,734         | 17,478,814        | 11,382,569        | 9,190,681         |
| <b>Total</b>                           | <b>30,782,288</b> | <b>63,170,439</b> | <b>54,813,838</b> | <b>57,128,697</b> |

#### 1.3 Budget Allocations by Project

| Code                                     | Project Name                                        | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16  |
|------------------------------------------|-----------------------------------------------------|-----------|-----------|-------------------|------------|
|                                          |                                                     | Actual    | Budget    | Projected Outturn | Budget     |
| <b>Off-Budget- Donor Funded Projects</b> |                                                     |           |           |                   |            |
| 0235                                     | Support to Health for Maternal and Newborn Health   |           | 0         | 0                 | 696,000    |
| 0319                                     | Ebola Sector Budget Support - Fight Back Programme  |           | 0         | 0                 | 4,299,362  |
| 0329                                     | FARA with the GOL Ministry of Health Social Welfare |           | 0         | 0                 | 12,895,861 |
| 0496                                     | Support to Health Strengthening                     |           | 0         | 0                 | 72,598     |

**310 MINISTRY OF HEALTH**

| Code                               | Project Name                                                                                                                                                              | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16         |
|------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|-------------------|
|                                    |                                                                                                                                                                           | Actual    | Budget    | Projected Outturn | Budget            |
| 5560                               | Sector Budget Support - State Building Contract                                                                                                                           |           | 0         | 0                 | 34,720,000        |
| 5660                               | Young child survival and development                                                                                                                                      | 0         | 0         | 0                 | 11,020,000        |
| 5663                               | Health System Strengthening Project - HSSP                                                                                                                                | 0         | 0         | 0                 | 1,750,000         |
| 5671                               | Maternal and newborn health                                                                                                                                               | 0         | 0         | 0                 | 600,000           |
| 5673                               | Global Fund /HIV                                                                                                                                                          | 0         | 0         | 0                 | 6,401,574         |
| 5693                               | Transitioning James Davis Junior and Redemption Hospitals to independently Support High Quality Pediatric Services in Paynesville and Douala Districts, Monrovia. Liberia | 0         | 0         | 0                 | 151,134           |
| <b>Total</b>                       |                                                                                                                                                                           | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>72,606,529</b> |
| <b>Grand Total (GoL and Donor)</b> |                                                                                                                                                                           | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>72,606,529</b> |

**1.4 Budget Allocations by Detailed Economic Item**

| Item Code                              | Economic Class/Item                               | FY2013/14        | FY2014/15         | FY2014/15         | FY2015/16         |
|----------------------------------------|---------------------------------------------------|------------------|-------------------|-------------------|-------------------|
|                                        |                                                   | Actual           | Budget            | Projected Outturn | Budget            |
| <b>21</b>                              | <b>COMPENSATION OF EMPLOYEES</b>                  |                  |                   |                   |                   |
| 211101                                 | Basic Salary - Civil Service                      | 0                | 16,261,533        | 14,633,100        | 15,738,139        |
| 211110                                 | General Allowance                                 | 5,448,050        | 8,014,617         | 8,323,137         | 7,862,517         |
| 211116                                 | Special Allowance                                 | 72,900           | 0                 | 0                 | 0                 |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>5,520,950</b> | <b>24,276,150</b> | <b>22,956,237</b> | <b>23,600,656</b> |
| <b>22</b>                              | <b>USE OF GOODS AND SERVICES</b>                  |                  |                   |                   |                   |
| 221101                                 | Foreign Travel-Means of travel                    | 31,900           | 55,658            | 46,058            | 157,500           |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance        | 48,303           | 65,008            | 40,949            | 161,000           |
| 221103                                 | Foreign Travel-Incidental Allowance               | 2,025            | 6,456             | 5,944             | 14,250            |
| 221104                                 | Domestic Travel-Means of Travel                   | 0                | 50,248            | 50,249            | 32,751            |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 0                | 35,273            | 35,272            | 21,333            |
| 221106                                 | Domestic Travel - Incidental                      | 0                | 4,167             | 4,166             | 0                 |
| 221201                                 | Electricity                                       | 32,600           | 0                 | 0                 | 0                 |
| 221202                                 | Water and Sewage                                  | 0                | 12,500            | 17,500            | 17,000            |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0                | 22,500            | 20,549            | 300,000           |
| 221302                                 | Residential Property Rental and Lease             | 30,000           | 31,667            | 31,667            | 10,000            |
| 221303                                 | Office Building Rental and Lease                  | 0                | 6,000             | 6,000             | 10,000            |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 150,997          | 188,250           | 165,071           | 305,000           |
| 221402                                 | Fuel and Lubricants – Generator                   | 0                | 75,000            | 62,500            | 200,000           |
| 221501                                 | Repair and Maintenance–Civil                      | 0                | 22,083            | 17,549            | 882,461           |
| 221502                                 | Repairs and Maintenance - Vehicles                | 17,001           | 94,507            | 87,007            | 113,217           |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment     | 0                | 21,276            | 19,293            | 0                 |
| 221601                                 | Cleaning Materials and Services                   | 4,284            | 14,426            | 14,426            | 30,000            |
| 221602                                 | Stationery                                        | 34,042           | 82,640            | 73,259            | 126,000           |
| 221603                                 | Printing, Binding and Publications Services       | 0                | 28,079            | 26,288            | 18,500            |
| 221701                                 | Consultancy Services                              | 0                | 15,000            | 9,600             | 204,000           |
| 221805                                 | Drugs and Medical Consumables                     | 2,569,982        | 3,350,000         | 3,299,582         | 3,500,000         |
| 221811                                 | Other Specialized Materials                       | 0                | 1,294,922         | 1,094,922         | 669,922           |
| 221814                                 | Vaccines and vaccination supplies                 | 6,105            | 400,000           | 256,665           | 500,000           |
| 221816                                 | Family Planning Supplies                          | 0                | 33,333            | 33,333            | 30,000            |

**310 MINISTRY OF HEALTH**

| Item Code                                 | Economic Class/Item                                 | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|-----------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 221907                                    | Scholarships – Local                                | 0                   | 1,500,000           | 929,578                        | 200,000             |
| 222102                                    | Workshops, Conferences, Symposia and Seminars       | 199,977             | 0                   | 0                              | 100,000             |
| 222103                                    | Food and Catering Services                          | 0                   | 44,721              | 40,792                         | 35,000              |
| 222104                                    | Equipment and Household Materials                   | 0                   | 8,750               | 8,750                          | 0                   |
| 222105                                    | Entertainment Representation and Gifts              | 0                   | 18,749              | 18,749                         | 0                   |
| 222108                                    | Advertising and Public Relations                    | 0                   | 3,333               | 3,333                          | 0                   |
| 222109                                    | Operational Expenses                                | 11,290              | 0                   | 0                              | 0                   |
| 222145                                    | Ebola Trust Fund                                    | 0                   | 9,000,000           | 6,104,331                      | 0                   |
| 223101                                    | Personnel Insurance                                 | 0                   | 8,333               | 8,333                          | 0                   |
| 223106                                    | Vehicle Insurance                                   | 0                   | 115,417             | 109,267                        | 134,000             |
| 223143                                    | USAID Support to Health                             | 5,743,093           | 8,478,814           | 5,278,238                      | 9,190,681           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                     | <b>8,881,599</b>    | <b>25,087,110</b>   | <b>17,919,220</b>              | <b>16,962,615</b>   |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>                 |                     |                     |                                |                     |
| 232201                                    | Transport Equipment                                 | 236,600             | 0                   | 0                              | 0                   |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                     | <b>236,600</b>      | <b>0</b>            | <b>0</b>                       | <b>0</b>            |
| <b>26</b>                                 | <b>GRANTS</b>                                       |                     |                     |                                |                     |
| 262104                                    | Contributions to International Organization         | 15,000              | 50,000              | 50,000                         | 50,000              |
| 263117                                    | Transfer to National Disaster Relief Fund           | 0                   | 1,200               | 1,200                          | 0                   |
| 263301                                    | Transfer-Montserrado Health                         | 159,999             | 160,000             | 160,000                        | 250,000             |
| 263302                                    | Transfer to Redemption Hospital                     | 1,828,453           | 2,000,000           | 2,000,000                      | 2,000,000           |
| 263303                                    | Grand Bassa County Health System                    | 141,954             | 165,415             | 165,415                        | 345,000             |
| 263304                                    | Transfer to Liberian Government Hospital (Buchanan) | 205,585             | 175,000             | 175,000                        | 250,000             |
| 263305                                    | Transfer to Sinoe County Health                     | 118,604             | 250,000             | 250,000                        | 200,000             |
| 263306                                    | Transfer to F. J. Grant Hospital                    | 122,136             | 300,000             | 300,000                        | 270,000             |
| 263307                                    | Transfer to Maryland Couty Health                   | 54,304              | 130,000             | 130,000                        | 235,000             |
| 263308                                    | Transfer to J.J. Dossen Hospital                    | 99,768              | 230,000             | 230,000                        | 270,000             |
| 263309                                    | Cape Mount County Health System                     | 99,999              | 250,000             | 250,000                        | 235,000             |
| 263310                                    | Transfer to Timothy Hospital                        | 49,846              | 200,000             | 200,000                        | 200,000             |
| 263311                                    | Transfer to Bong County Health                      | 121,281             | 202,377             | 202,377                        | 345,000             |
| 263312                                    | Transfer to Lofa County Health                      | 155,930             | 160,000             | 160,000                        | 250,000             |
| 263313                                    | Transfer to Kolahun Hospital                        | 193,688             | 275,000             | 275,000                        | 275,000             |
| 263314                                    | Transfer to Foya Hospital (Lofa County)             | 115,984             | 275,000             | 275,000                        | 275,000             |
| 263315                                    | Transfer to Vahun Hospital (Lofa)                   | 41,518              | 50,000              | 50,000                         | 100,000             |
| 263316                                    | Transfer-Nimba County Health                        | 159,999             | 160,000             | 160,000                        | 250,000             |
| 263317                                    | G.W. Harley Hospital (Nimba)                        | 179,839             | 180,000             | 180,000                        | 270,000             |
| 263318                                    | Grand Gedeh County Health System                    | 106,573             | 150,000             | 150,000                        | 235,000             |
| 263319                                    | Martha Tubman Hospital (Grand Gedeh)                | 199,624             | 199,999             | 199,999                        | 270,000             |
| 263320                                    | Margibi County Health System                        | 129,920             | 130,000             | 130,000                        | 235,000             |
| 263321                                    | C.H. Rennie Hospital (Margibi)                      | 233,617             | 194,688             | 194,688                        | 270,000             |
| 263322                                    | Bomi County Health System                           | 129,991             | 130,000             | 130,000                        | 235,000             |
| 263323                                    | Transfer to Liberian Government Hospital (Bomi)     | 99,991              | 100,000             | 100,000                        | 270,000             |
| 263324                                    | River Cess County Health System                     | 124,998             | 125,000             | 125,000                        | 235,000             |
| 263325                                    | River Cess County Health Center                     | 71,856              | 125,000             | 125,000                        | 250,000             |
| 263326                                    | Grand Kru County Health System                      | 129,996             | 250,000             | 250,000                        | 235,000             |
| 263327                                    | Rally Time Hospital (Grand Kru)                     | 149,692             | 150,000             | 150,000                        | 250,000             |

**310 MINISTRY OF HEALTH**

| Item Code Economic Class/Item                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|---------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                                   | Actual    | Budget    | Projected Outturn | Budget    |
| 263328 Transfer to River Gee Health System        | 87,763    | 90,000    | 90,000            | 235,000   |
| 263329 Transfer to Fish Town Health Center        | 39,856    | 40,000    | 40,000            | 100,000   |
| 263330 Transfer to Gbarpolu County Health Center  | 89,843    | 100,000   | 100,000           | 235,000   |
| 263332 Transfer - National Drug Service           | 16,535    | 190,000   | 190,000           | 100,000   |
| 263334 Transfer to Complimentary Division         | 37,426    | 40,000    | 40,000            | 40,000    |
| 263336 Orphan and Welfare Institutions            | 149,976   | 0         | 0                 | 0         |
| 263337 Transfer to Division of Community Welfare  | 17,736    | 19,999    | 19,999            | 0         |
| 263338 Transfer to Division of Training           | 4,440     | 10,000    | 10,000            | 0         |
| 263339 Transfer to Division of Juvenile Court     | 22,171    | 25,000    | 25,000            | 0         |
| 263340 Transfer to Division of Rehabilitation     | 116,656   | 150,000   | 150,000           | 0         |
| 263341 Transfer to Division of Family Welfare     | 11,690    | 12,499    | 12,499            | 0         |
| 263342 Tellewoyan Hospital (Lofa)                 | 299,946   | 300,000   | 300,000           | 300,000   |
| 263343 Grand Bassa County Health Services         | 39,532    | 40,000    | 40,000            | 0         |
| 263344 Bomi County Health Services                | 39,990    | 40,000    | 40,000            | 0         |
| 263345 Bong County Communities Health Servivies   | 39,999    | 40,000    | 40,000            | 0         |
| 263346 Cape Mount County Health Servicies         | 39,999    | 40,000    | 40,000            | 0         |
| 263347 Gbarpolu County Health Service             | 38,279    | 40,000    | 40,000            | 0         |
| 263348 Transfer to Bopolu Health Center           | 99,999    | 100,000   | 100,000           | 270,000   |
| 263349 Grand Gedeh County Health Services         | 39,917    | 40,000    | 40,000            | 0         |
| 263350 Grand Kru County Health Services           | 39,547    | 40,000    | 40,000            | 0         |
| 263351 Transfer to Barclayville Health Center     | 67,918    | 68,058    | 68,058            | 68,058    |
| 263352 Transfer to Barcoleh Health Center         | 14,916    | 0         | 0                 | 0         |
| 263353 Transfer to Baindin Health Center          | 4,072     | 0         | 0                 | 0         |
| 263354 Saclepea Comprehensive Health              | 149,932   | 150,000   | 150,000           | 250,000   |
| 263355 River Gee Communities Health Center        | 136,534   | 290,000   | 290,000           | 290,000   |
| 263356 River Cess County Health Center            | 37,548    | 40,000    | 40,000            | 0         |
| 263357 Sinoe County Communities Health Centers    | 35,465    | 40,000    | 40,000            | 0         |
| 263359 Transfer to Duport Road Health Center      | 49,864    | 49,999    | 49,999            | 100,000   |
| 263360 Transfer to Barnesville Health             | 49,970    | 49,999    | 49,999            | 100,000   |
| 263361 Transfer to South East Midwifery           | 166,653   | 199,999   | 199,999           | 200,000   |
| 263362 Lab - Services Division                    | 9,094     | 0         | 0                 | 0         |
| 263363 Transfer to Blood Safety Service           | 8,837     | 0         | 0                 | 0         |
| 263364 Transfer to Rural Heath Institute          | 160,263   | 199,999   | 199,999           | 150,000   |
| 263365 Transfer National Public Health Laboratory | 96,355    | 196,883   | 196,883           | 100,000   |
| 263366 Transfer to Pharmacy Division              | 19,974    | 30,000    | 30,000            | 30,000    |
| 263367 Transfer to Doloken / Boy Town             | 2,000     | 4,000     | 4,000             | 0         |
| 263368 Transfer to Center Voluntary Children      | 3,000     | 4,000     | 4,000             | 0         |
| 263369 Transfer to Division of Aging              | 1,417     | 16,999    | 16,999            | 0         |
| 263370 Transfer to Youth Rehab Center             | 1,000     | 2,000     | 2,000             | 0         |
| 263372 Transfer to Family Assistance              | 3,285     | 4,999     | 4,999             | 0         |
| 263373 Transfer to Clara Town Clinic              | 49,875    | 0         | 12,481            | 100,000   |
| 263375 Maternal and Child Mortality               | 0         | 50,000    | 50,000            | 50,000    |
| 263376 Transfer to Pleebo Health Center           | 48,069    | 49,999    | 49,999            | 100,000   |
| 263377 Transfer to Esther Bacon School            | 49,994    | 0         | 0                 | 0         |
| 263378 Transfer to Cinta Health Center            | 0         | 49,999    | 49,999            | 100,000   |
| 263379 Transfer to Zoegeh Medical Center          | 13,280    | 0         | 0                 | 0         |
| 263380 C B Dumbar Hospital                        | 86,295    | 400,000   | 400,000           | 370,000   |

**310 MINISTRY OF HEALTH**

| Item Code           | Economic Class/Item                                  | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|---------------------|------------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 263382              | Transfer-Bensonville Hospital/James N. Davies        | 229,412             | 400,000             | 400,000                        | 270,000             |
| 263386              | Transfer to Bensonville Health                       | 59,858              | 250,000             | 250,000                        | 270,000             |
| 263390              | Transfer to Bahn Health Center                       | 41,666              | 49,999              | 49,999                         | 100,000             |
| 263391              | Transfer to Dolo Health Center                       | 41,519              | 49,999              | 49,999                         | 100,000             |
| 263392              | Transfer to County Prevention Health                 | 4,730,283           | 1,984,072           | 1,984,072                      | 2,688,368           |
| 263395              | Transfer to Liberia Medical and Dental Council       | 449,967             | 300,000             | 400,000                        | 0                   |
| 263396              | Transfer to Liberia Board Nursing and Midwifery      | 125,000             | 0                   | 0                              | 0                   |
| 263397              | Liberia Pharmacy Board                               | 198,651             | 0                   | 0                              | 0                   |
| 264113              | Transfer to Liberia Abino Society                    | 70,189              | 75,000              | 75,000                         | 0                   |
| 264201              | Transfer to Family Planning Association              | 59,690              | 60,000              | 60,000                         | 60,000              |
| 264202              | Transfer-National Red Cross                          | 234,361             | 250,000             | 250,000                        | 125,000             |
| 264203              | Adella Cooper Foundation (Marg                       | 49,985              | 0                   | 0                              | 0                   |
| 264204              | West African College of Physicians                   | 500,000             | 150,000             | 150,000                        | 150,000             |
| 264205              | Transfer to West Africa College                      | 357,224             | 0                   | 88,720                         | 0                   |
| 264208              | Transfer to Christian Association of Blind           | 19,994              | 0                   | 0                              | 0                   |
| 264213              | Transfer to Damballa Health Center                   | 39,988              | 0                   | 0                              | 0                   |
| 264260              | Transfer to Lesh Medical Center                      | 39,988              | 0                   | 0                              | 0                   |
| 264262              | Transfer to Sewu Health Center                       | 19,994              | 0                   | 0                              | 0                   |
| 264263              | Salyon Orphanage Home                                | 19,994              | 0                   | 0                              | 0                   |
| 264264              | Transfer to various Legislative Hospital             | 334,985             | 0                   | 0                              | 0                   |
| 265201              | Transfer to Curran Hospital (Lofa County)            | 198,970             | 75,000              | 75,000                         | 50,000              |
| 265202              | Ganta United Methodist Hospital (Nimba)              | 99,627              | 0                   | 0                              | 250,000             |
| 265203              | SDA Cooper Hospital (Montserrado)                    | 18,748              | 0                   | 0                              | 50,000              |
| 265204              | ELWA Hospital (Montserrado)                          | 99,269              | 140,000             | 70,000                         | 140,000             |
| 265205              | St. Joseph Catholic Hospital                         | 99,280              | 0                   | 0                              | 150,000             |
| 265209              | Transfer to Cotton Tree Community Clinic             | 24,992              | 0                   | 0                              | 0                   |
| 265212              | Transfer to Karnplay Health Center                   | 24,992              | 0                   | 0                              | 0                   |
| 265215              | Jimmy Ville Clinic                                   | 24,992              | 0                   | 0                              | 0                   |
| 265217              | Transfer to Yarti Health Center                      | 14,992              | 0                   | 0                              | 0                   |
| 265218              | Transfer to Wedabo Clinic                            | 14,998              | 0                   | 0                              | 0                   |
| 265219              | Transfer to Zanzan Health                            | 24,992              | 0                   | 0                              | 0                   |
| 265220              | Transfer to Gbebo Health Center                      | 12,496              | 0                   | 0                              | 0                   |
| 265221              | Transfer to Tubugiazu Clinic                         | 14,995              | 0                   | 0                              | 0                   |
| 265222              | Transfer to Free Davis Memorial Hospital             | 24,997              | 0                   | 0                              | 0                   |
| 265223              | Transfer to Omega Community clinic                   | 24,997              | 0                   | 0                              | 0                   |
| 265224              | Transfer to North Road Clinic                        | 19,998              | 0                   | 0                              | 0                   |
| 265231              | Gbei-Vonweah Clinic                                  | 0                   | 0                   | 0                              | 35,000              |
| 265232              | Vayenglay Clinic                                     | 0                   | 0                   | 0                              | 35,000              |
| 265233              | Gbaryama Clinic                                      | 0                   | 0                   | 0                              | 24,000              |
| 265234              | Transfer to Gbaima District Health System Gb. County | 0                   | 0                   | 0                              | 150,000             |
| 265235              | Transfer_to_Jorwah_Hospital                          | 0                   | 0                   | 0                              | 75,000              |
| <b>TOTAL GRANTS</b> |                                                      | <b>16,143,138</b>   | <b>13,807,179</b>   | <b>13,938,381</b>              | <b>16,565,426</b>   |
| <b>GRAND TOTAL</b>  |                                                      | <b>30,782,287</b>   | <b>63,170,439</b>   | <b>54,813,838</b>              | <b>57,128,697</b>   |

**1.5 Budget Allocations by County**

## 310 MINISTRY OF HEALTH

| County             | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|--------------------|-------------------|-------------------|-------------------|-------------------|
|                    | Actual            | Budget            | Projected Outturn | Budget            |
| BOMI COUNTY        | 269,972           | 269,999           | 270,000           | 505,000           |
| BONG COUNTY        | 161,279           | 242,377           | 242,377           | 345,000           |
| GBARPOLU           | 228,121           | 239,999           | 240,000           | 505,000           |
| GRAND BASSA        | 411,987           | 380,414           | 380,415           | 595,000           |
| GRAND CAPE MOUNT   | 189,844           | 490,000           | 490,000           | 435,000           |
| GRAND GEDEH        | 512,767           | 589,998           | 589,998           | 705,000           |
| GRAND KRU          | 402,069           | 508,058           | 508,058           | 553,058           |
| LOFA               | 981,120           | 1,135,000         | 1,135,000         | 1,200,000         |
| MARGIBI            | 430,048           | 424,687           | 424,686           | 705,000           |
| MARYLAND           | 204,141           | 413,999           | 413,999           | 605,000           |
| MONTSERRADO        | 2,661,261         | 3,239,998         | 3,182,479         | 3,530,000         |
| NATIONWIDE         | 22,795,214        | 52,995,911        | 44,696,827        | 44,375,639        |
| NIMBA              | 759,703           | 939,999           | 939,999           | 1,490,000         |
| RIVER CESS         | 264,153           | 420,000           | 420,000           | 625,000           |
| RIVER GEE          | 234,402           | 290,000           | 290,000           | 485,000           |
| SINOE              | 276,205           | 590,000           | 590,000           | 470,000           |
| <b>Grand Total</b> | <b>30,782,287</b> | <b>63,170,439</b> | <b>54,813,838</b> | <b>57,128,697</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification       | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
|                               | Actual            | Budget            | Projected Outturn | Budget            |
| <b>0100 Curative Services</b> |                   |                   |                   |                   |
| 21 COMPENSATION OF EMPLOYEES  | 5,453,076         | 8,150,297         | 8,150,297         | 7,596,464         |
| 22 USE OF GOODS AND SERVICES  | 2,656,811         | 3,148,057         | 3,125,748         | 3,470,084         |
| 26 GRANTS                     | 10,018,754        | 11,097,412        | 11,228,615        | 13,527,058        |
| <b>Total</b>                  | <b>18,128,642</b> | <b>22,395,765</b> | <b>22,504,660</b> | <b>24,593,606</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                        |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Curative Services</b>          |                                                   |                  |                  |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |                  |                  |                   |                  |
| 211101                                 | Basic Salary - Civil Service                      | 0                | 2,000,000        | 2,000,000         | 1,446,167        |
| 211110                                 | General Allowance                                 | 5,442,276        | 6,150,297        | 6,150,297         | 6,150,297        |
| 211116                                 | Special Allowance                                 | 10,800           | 0                | 0                 | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>5,453,076</b> | <b>8,150,297</b> | <b>8,150,297</b>  | <b>7,596,464</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                  |                  |                   |                  |
| 221101                                 | Foreign Travel-Means of travel                    | 15,016           | 15,000           | 13,739            | 90,000           |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance        | 15,039           | 10,800           | 10,800            | 80,000           |
| 221103                                 | Foreign Travel-Incidental Allowance               | 1,125            | 1,590            | 1,590             | 5,000            |
| 221104                                 | Domestic Travel-Means of Travel                   | 0                | 2,751            | 2,751             | 2,751            |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 0                | 3,333            | 3,332             | 3,333            |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0                | 1,667            | 1,667             | 26,500           |
| 221302                                 | Residential Property Rental and Lease             | 0                | 6,667            | 6,667             | 10,000           |



**310 MINISTRY OF HEALTH**

| Item Code                              | Economic Item                                       | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------|-----------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                        |                                                     | Actual           | Budget           | Projected Outturn | Budget           |
| 221401                                 | Fuel and Lubricants - Vehicles                      | 22,276           | 29,585           | 22,486            | 30,000           |
| 221502                                 | Repairs and Maintenance - Vehicles                  | 6,669            | 25,000           | 17,500            | 25,000           |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment       | 0                | 5,000            | 5,000             | 0                |
| 221602                                 | Stationery                                          | 13,028           | 14,165           | 9,217             | 15,000           |
| 221603                                 | Printing, Binding and Publications Services         | 0                | 7,499            | 5,999             | 7,500            |
| 221805                                 | Drugs and Medical Consumables                       | 2,383,682        | 3,000,000        | 3,000,000         | 3,150,000        |
| 222102                                 | Workshops, Conferences, Symposia and Seminars       | 199,977          | 0                | 0                 | 0                |
| 223106                                 | Vehicle Insurance                                   | 0                | 25,000           | 25,000            | 25,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                     | <b>2,656,811</b> | <b>3,148,057</b> | <b>3,125,748</b>  | <b>3,470,084</b> |
| <b>26 GRANTS</b>                       |                                                     |                  |                  |                   |                  |
| 262104                                 | Contributions to International Organization         | 15,000           | 50,000           | 50,000            | 50,000           |
| 263301                                 | Transfer-Montserrado Health                         | 159,999          | 160,000          | 160,000           | 250,000          |
| 263302                                 | Transfer to Redemption Hospital                     | 1,828,453        | 2,000,000        | 2,000,000         | 2,000,000        |
| 263303                                 | Grand Bassa County Health System                    | 141,954          | 165,415          | 165,415           | 345,000          |
| 263304                                 | Transfer to Liberian Government Hospital (Buchanan) | 205,585          | 175,000          | 175,000           | 250,000          |
| 263305                                 | Transfer to Sinoe County Health                     | 118,604          | 250,000          | 250,000           | 200,000          |
| 263306                                 | Transfer to F. J. Grant Hospital                    | 122,136          | 300,000          | 300,000           | 270,000          |
| 263307                                 | Transfer to Maryland Couty Health                   | 54,304           | 130,000          | 130,000           | 235,000          |
| 263308                                 | Transfer to J.J. Dossen Hospital                    | 99,768           | 230,000          | 230,000           | 270,000          |
| 263309                                 | Cape Mount County Health System                     | 99,999           | 250,000          | 250,000           | 235,000          |
| 263310                                 | Transfer to Timothy Hospital                        | 49,846           | 200,000          | 200,000           | 200,000          |
| 263311                                 | Transfer to Bong County Health                      | 121,281          | 202,377          | 202,377           | 345,000          |
| 263312                                 | Transfer to Lofa County Health                      | 155,930          | 160,000          | 160,000           | 250,000          |
| 263313                                 | Transfer to Kolahun Hospital                        | 193,688          | 275,000          | 275,000           | 275,000          |
| 263314                                 | Transfer to Foya Hospital (Lofa County)             | 115,984          | 275,000          | 275,000           | 275,000          |
| 263315                                 | Transfer to Vahun Hospital (Lofa)                   | 41,518           | 50,000           | 50,000            | 100,000          |
| 263316                                 | Transfer-Nimba County Health                        | 159,999          | 160,000          | 160,000           | 250,000          |
| 263317                                 | G.W. Harley Hospital (Nimba)                        | 179,839          | 180,000          | 180,000           | 270,000          |
| 263318                                 | Grand Gedeh County Health System                    | 106,573          | 150,000          | 150,000           | 235,000          |
| 263319                                 | Martha Tubman Hospital (Grand Gedeh)                | 199,624          | 199,999          | 199,999           | 270,000          |
| 263320                                 | Margibi County Health System                        | 129,920          | 130,000          | 130,000           | 235,000          |
| 263321                                 | C.H. Rennie Hospital (Margibi)                      | 233,617          | 194,688          | 194,688           | 270,000          |
| 263322                                 | Bomi County Health System                           | 129,991          | 130,000          | 130,000           | 235,000          |
| 263323                                 | Transfer to Liberian Government Hospital (Bomi)     | 99,991           | 100,000          | 100,000           | 270,000          |
| 263324                                 | River Cess County Health System                     | 124,998          | 125,000          | 125,000           | 235,000          |
| 263325                                 | River Cess County Health Center                     | 71,856           | 125,000          | 125,000           | 250,000          |
| 263326                                 | Grand Kru County Health System                      | 129,996          | 250,000          | 250,000           | 235,000          |
| 263327                                 | Rally Time Hospital (Grand Kru)                     | 149,692          | 150,000          | 150,000           | 250,000          |
| 263328                                 | Transfer to River Gee Health System                 | 87,763           | 90,000           | 90,000            | 235,000          |
| 263329                                 | Transfer to Fish Town Health Center                 | 39,856           | 40,000           | 40,000            | 100,000          |
| 263330                                 | Transfer to Gbarpolu County Health Center           | 89,843           | 100,000          | 100,000           | 235,000          |
| 263332                                 | Transfer - National Drug Service                    | 16,535           | 190,000          | 190,000           | 100,000          |
| 263334                                 | Transfer to Complimentary Division                  | 37,426           | 40,000           | 40,000            | 40,000           |
| 263342                                 | Tellewoyan Hospital (Lofa)                          | 299,946          | 300,000          | 300,000           | 300,000          |
| 263343                                 | Grand Bassa County Health Services                  | 39,532           | 40,000           | 40,000            | 0                |
| 263344                                 | Bomi County Health Services                         | 39,990           | 40,000           | 40,000            | 0                |

**310 MINISTRY OF HEALTH**

| Item Code | Economic Item                                  | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|------------------------------------------------|-----------|-----------|-------------------|-----------|
|           |                                                | Actual    | Budget    | Projected Outturn | Budget    |
| 263345    | Bong County Communities Health Servivies       | 39,999    | 40,000    | 40,000            | 0         |
| 263346    | Cape Mount County Health Servicies             | 39,999    | 40,000    | 40,000            | 0         |
| 263347    | Gbarpolu County Health Service                 | 38,279    | 40,000    | 40,000            | 0         |
| 263348    | Transfer to Bopolu Health Center               | 99,999    | 100,000   | 100,000           | 270,000   |
| 263349    | Grand Gedeh County Health Services             | 39,917    | 40,000    | 40,000            | 0         |
| 263350    | Grand Kru County Health Services               | 39,547    | 40,000    | 40,000            | 0         |
| 263351    | Transfer to Barclayville Health Center         | 67,918    | 68,058    | 68,058            | 68,058    |
| 263352    | Transfer to Barcoleh Health Center             | 14,916    | 0         | 0                 | 0         |
| 263353    | Transfer to Baindin Health Center              | 4,072     | 0         | 0                 | 0         |
| 263354    | Saclepea Comprehensive Health                  | 149,932   | 150,000   | 150,000           | 250,000   |
| 263355    | River Gee Communities Health Center            | 136,534   | 290,000   | 290,000           | 290,000   |
| 263356    | River Cess County Health Center                | 37,548    | 40,000    | 40,000            | 0         |
| 263357    | Sinoe County Communities Health Centers        | 35,465    | 40,000    | 40,000            | 0         |
| 263359    | Transfer to Duport Road Health Center          | 49,864    | 49,999    | 49,999            | 100,000   |
| 263360    | Transfer to Barnesville Health                 | 49,970    | 49,999    | 49,999            | 100,000   |
| 263362    | Lab - Services Division                        | 9,094     | 0         | 0                 | 0         |
| 263363    | Transfer to Blood Safety Service               | 8,837     | 0         | 0                 | 0         |
| 263365    | Transfer National Public Health Laboratory     | 96,355    | 196,883   | 196,883           | 100,000   |
| 263366    | Transfer to Pharmacy Division                  | 19,974    | 30,000    | 30,000            | 30,000    |
| 263373    | Transfer to Clara Town Clinic                  | 49,875    | 0         | 12,481            | 100,000   |
| 263375    | Maternal and Child Mortality                   | 0         | 50,000    | 50,000            | 50,000    |
| 263376    | Transfer to Pleebo Health Center               | 48,069    | 49,999    | 49,999            | 100,000   |
| 263378    | Transfer to Cinta Health Center                | 0         | 49,999    | 49,999            | 100,000   |
| 263379    | Transfer to Zoegeh Medical Center              | 13,280    | 0         | 0                 | 0         |
| 263380    | C B Dumbar Hospital                            | 86,295    | 400,000   | 400,000           | 370,000   |
| 263382    | Transfer-Bensonville Hospital/James N. Davies  | 229,412   | 400,000   | 400,000           | 270,000   |
| 263386    | Transfer to Bensonville Health                 | 59,858    | 250,000   | 250,000           | 270,000   |
| 263390    | Transfer to Bahn Health Center                 | 41,666    | 49,999    | 49,999            | 100,000   |
| 263391    | Transfer to Dolo Health Center                 | 41,519    | 49,999    | 49,999            | 100,000   |
| 263395    | Transfer to Liberia Medical and Dental Council | 199,977   | 300,000   | 400,000           | 0         |
| 264201    | Transfer to Family Planning Association        | 59,690    | 60,000    | 60,000            | 60,000    |
| 264202    | Transfer-National Red Cross                    | 234,361   | 250,000   | 250,000           | 125,000   |
| 264203    | Adella Cooper Foundation (Marg                 | 49,985    | 0         | 0                 | 0         |
| 264204    | West African College of Physicians             | 500,000   | 150,000   | 150,000           | 150,000   |
| 264205    | Transfer to West Africa College                | 357,224   | 0         | 88,720            | 0         |
| 264213    | Transfer to Damballa Health Center             | 39,988    | 0         | 0                 | 0         |
| 264260    | Transfer to Lesh Medical Center                | 39,988    | 0         | 0                 | 0         |
| 264262    | Transfer to Sewu Health Center                 | 19,994    | 0         | 0                 | 0         |
| 264264    | Transfer to various Legislative Hospital       | 334,985   | 0         | 0                 | 0         |
| 265201    | Transfer to Curran Hospital (Lofa County)      | 198,970   | 75,000    | 75,000            | 50,000    |
| 265202    | Ganta United Methodist Hospital (Nimba)        | 99,627    | 0         | 0                 | 250,000   |
| 265203    | SDA Cooper Hospital (Montserrado)              | 18,748    | 0         | 0                 | 50,000    |
| 265204    | ELWA Hospital (Montserrado)                    | 99,269    | 140,000   | 70,000            | 140,000   |
| 265205    | St. Joseph Catholic Hospital                   | 99,280    | 0         | 0                 | 150,000   |
| 265209    | Transfer to Cotton Tree Community Clinic       | 24,992    | 0         | 0                 | 0         |
| 265212    | Transfer to Karnplay Health Center             | 24,992    | 0         | 0                 | 0         |
| 265215    | Jimmy Ville Clinic                             | 24,992    | 0         | 0                 | 0         |
| 265217    | Transfer to Yarti Health Center                | 14,992    | 0         | 0                 | 0         |

**310 MINISTRY OF HEALTH**

| Item Code           | Economic Item                                           | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|---------------------|---------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                     |                                                         | Actual            | Budget            | Projected Outturn | Budget            |
| 265218              | Transfer to Wedabo Clinic                               | 14,998            | 0                 | 0                 | 0                 |
| 265219              | Transfer to Zanzan Health                               | 24,992            | 0                 | 0                 | 0                 |
| 265220              | Transfer to Gbebo Health Center                         | 12,496            | 0                 | 0                 | 0                 |
| 265221              | Transfer to Tubugiazu Clinic                            | 14,995            | 0                 | 0                 | 0                 |
| 265222              | Transfer to Free Davis Memorial Hospital                | 24,997            | 0                 | 0                 | 0                 |
| 265223              | Transfer to Omega Community clinic                      | 24,997            | 0                 | 0                 | 0                 |
| 265224              | Transfer to North Road Clinic                           | 19,998            | 0                 | 0                 | 0                 |
| 265231              | Gbei-Vonweah Clinic                                     | 0                 | 0                 | 0                 | 35,000            |
| 265232              | Vayenglay Clinic                                        | 0                 | 0                 | 0                 | 35,000            |
| 265233              | Gbaryama Clinic                                         | 0                 | 0                 | 0                 | 24,000            |
| 265234              | Transfer to Gbaima District Health System<br>Gb. County | 0                 | 0                 | 0                 | 150,000           |
| 265235              | Transfer_to_Jorwah_Hospital                             | 0                 | 0                 | 0                 | 75,000            |
| <b>TOTAL GRANTS</b> |                                                         | <b>10,018,754</b> | <b>11,097,412</b> | <b>11,228,615</b> | <b>13,527,058</b> |
| <b>GRAND TOTAL</b>  |                                                         | <b>18,128,642</b> | <b>22,395,765</b> | <b>22,504,660</b> | <b>24,593,606</b> |

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

| Economic Classification         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
|                                 | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0200 Preventive Services</b> |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES    | 4,050            | 0                | 0                 | 0                |
| 22 USE OF GOODS AND SERVICES    | 315,754          | 970,914          | 749,384           | 1,092,500        |
| 26 GRANTS                       | 4,730,283        | 1,984,072        | 1,984,072         | 2,688,368        |
| <b>Total</b>                    | <b>5,050,087</b> | <b>2,954,986</b> | <b>2,733,456</b>  | <b>3,780,868</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                                     | FY2013/14    | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------------------------|---------------------------------------------------|--------------|-----------|-------------------|-----------|
|                                        |                                                   | Actual       | Budget    | Projected Outturn | Budget    |
| <b>0200 Preventive Services</b>        |                                                   |              |           |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |              |           |                   |           |
| 211116                                 | Special Allowance                                 | 4,050        | 0         | 0                 | 0         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>4,050</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |              |           |                   |           |
| 221101                                 | Foreign Travel-Means of travel                    | 0            | 9,600     | 6,863             | 15,000    |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance        | 2,562        | 10,920    | 6,332             | 0         |
| 221103                                 | Foreign Travel-Incidental Allowance               | 0            | 1,090     | 981               | 1,500     |
| 221104                                 | Domestic Travel-Means of Travel                   | 0            | 29,167    | 29,167            | 30,000    |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 0            | 16,667    | 16,667            | 18,000    |
| 221106                                 | Domestic Travel - Incidental                      | 0            | 2,083     | 2,083             | 0         |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0            | 7,500     | 5,700             | 21,000    |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 99,997       | 33,333    | 25,332            | 50,000    |
| 221502                                 | Repairs and Maintenance - Vehicles                | 4,740        | 37,498    | 37,498            | 37,000    |
| 221602                                 | Stationery                                        | 15,050       | 14,166    | 10,066            | 20,000    |
| 221603                                 | Printing, Binding and Publications Services       | 0            | 2,917     | 2,626             | 0         |
| 221805                                 | Drugs and Medical Consumables                     | 186,300      | 350,000   | 299,582           | 350,000   |
| 221814                                 | Vaccines and vaccination supplies                 | 6,105        | 400,000   | 256,665           | 500,000   |
| 221816                                 | Family Planning Supplies                          | 0            | 33,333    | 33,333            | 30,000    |
| 222103                                 | Food and Catering Services                        | 0            | 5,556     | 5,556             | 0         |

**310 MINISTRY OF HEALTH**

| Item Code                              | Economic Item                        | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------|--------------------------------------|------------------|------------------|-------------------|------------------|
|                                        |                                      | Actual           | Budget           | Projected Outturn | Budget           |
| 222109                                 | Operational Expenses                 | 1,000            | 0                | 0                 | 0                |
| 223106                                 | Vehicle Insurance                    | 0                | 17,083           | 10,933            | 20,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                      | <b>315,754</b>   | <b>970,914</b>   | <b>749,384</b>    | <b>1,092,500</b> |
| <b>26 GRANTS</b>                       |                                      |                  |                  |                   |                  |
| 263392                                 | Transfer to County Prevention Health | 4,730,283        | 1,984,072        | 1,984,072         | 2,688,368        |
| <b>TOTAL GRANTS</b>                    |                                      | <b>4,730,283</b> | <b>1,984,072</b> | <b>1,984,072</b>  | <b>2,688,368</b> |
| <b>GRAND TOTAL</b>                     |                                      | <b>5,050,087</b> | <b>2,954,986</b> | <b>2,733,456</b>  | <b>3,780,868</b> |

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

| Economic Classification    | FY2013/14                 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------|---------------------------|----------------|-------------------|----------------|
|                            | Actual                    | Budget         | Projected Outturn | Budget         |
| <b>0300 Social Welfare</b> |                           |                |                   |                |
| 21                         | COMPENSATION OF EMPLOYEES | 10,800         | 0                 | 0              |
| 22                         | USE OF GOODS AND SERVICES | 12,314         | 49,031            | 45,068         |
| 26                         | GRANTS                    | 443,549        | 325,696           | 325,696        |
| <b>Total</b>               |                           | <b>466,663</b> | <b>374,727</b>    | <b>370,764</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                               | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16 |
|----------------------------------------|---------------------------------------------|---------------|---------------|-------------------|-----------|
|                                        |                                             | Actual        | Budget        | Projected Outturn | Budget    |
| <b>0300 Social Welfare</b>             |                                             |               |               |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                             |               |               |                   |           |
| 211116                                 | Special Allowance                           | 10,800        | 0             | 0                 | 0         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                             | <b>10,800</b> | <b>0</b>      | <b>0</b>          | <b>0</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                             |               |               |                   |           |
| 221101                                 | Foreign Travel-Means of travel              | 0             | 2,400         | 2,400             | 0         |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance  | 0             | 4,800         | 3,440             | 0         |
| 221104                                 | Domestic Travel-Means of Travel             | 0             | 5,416         | 5,416             | 0         |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance | 0             | 6,667         | 6,667             | 0         |
| 221401                                 | Fuel and Lubricants - Vehicles              | 12,314        | 10,832        | 8,229             | 0         |
| 221502                                 | Repairs and Maintenance - Vehicles          | 0             | 2,083         | 2,083             | 0         |
| 221603                                 | Printing, Binding and Publications Services | 0             | 833           | 833               | 0         |
| 222103                                 | Food and Catering Services                  | 0             | 3,333         | 3,333             | 0         |
| 222104                                 | Equipment and Household Materials           | 0             | 8,750         | 8,750             | 0         |
| 223106                                 | Vehicle Insurance                           | 0             | 3,917         | 3,917             | 0         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                             | <b>12,314</b> | <b>49,031</b> | <b>45,068</b>     | <b>0</b>  |
| <b>26 GRANTS</b>                       |                                             |               |               |                   |           |
| 263117                                 | Transfer to National Disaster Relief Fund   | 0             | 1,200         | 1,200             | 0         |
| 263336                                 | Orphan and Welfare Institutions             | 149,976       | 0             | 0                 | 0         |
| 263337                                 | Transfer to Division of Community Welfare   | 17,736        | 19,999        | 19,999            | 0         |
| 263338                                 | Transfer to Division of Training            | 4,440         | 10,000        | 10,000            | 0         |
| 263339                                 | Transfer to Division of Juvenile Court      | 22,171        | 25,000        | 25,000            | 0         |
| 263340                                 | Transfer to Division of Rehabilitation      | 116,656       | 150,000       | 150,000           | 0         |
| 263341                                 | Transfer to Division of Family Welfare      | 11,690        | 12,499        | 12,499            | 0         |
| 263367                                 | Transfer to Doloken / Boy Town              | 2,000         | 4,000         | 4,000             | 0         |
| 263368                                 | Transfer to Center Voluntary Children       | 3,000         | 4,000         | 4,000             | 0         |
| 263369                                 | Transfer to Division of Aging               | 1,417         | 16,999        | 16,999            | 0         |
| 263370                                 | Transfer to Youth Rehab Center              | 1,000         | 2,000         | 2,000             | 0         |
| 263372                                 | Transfer to Family Assistance               | 3,285         | 4,999         | 4,999             | 0         |

**310 MINISTRY OF HEALTH**

| Item Code           | Economic Item                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16 |
|---------------------|--------------------------------------------|----------------|----------------|-------------------|-----------|
|                     |                                            | Actual         | Budget         | Projected Outturn | Budget    |
| 264113              | Transfer to Liberia Abino Society          | 70,189         | 75,000         | 75,000            | 0         |
| 264208              | Transfer to Christian Association of Blind | 19,994         | 0              | 0                 | 0         |
| 264263              | Salyon Orphanage Home                      | 19,994         | 0              | 0                 | 0         |
| <b>TOTAL GRANTS</b> |                                            | <b>443,549</b> | <b>325,696</b> | <b>325,696</b>    | <b>0</b>  |
| <b>GRAND TOTAL</b>  |                                            | <b>466,663</b> | <b>374,727</b> | <b>370,764</b>    | <b>0</b>  |

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

| Economic Classification                        | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0400 Planning, Research and Development</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES                   | 7,200          | 0              | 0                 | 0              |
| 22 USE OF GOODS AND SERVICES                   | 13,632         | 63,116         | 56,327            | 110,000        |
| 26 GRANTS                                      | 376,910        | 399,999        | 399,998           | 350,000        |
| <b>Total</b>                                   | <b>397,742</b> | <b>463,115</b> | <b>456,325</b>    | <b>460,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                      | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0400 Planning, Research and Development</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>            |                                                   |                |                |                   |                |
| 211116                                         | Special Allowance                                 | 7,200          | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>         |                                                   | <b>7,200</b>   | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>22 USE OF GOODS AND SERVICES</b>            |                                                   |                |                |                   |                |
| 221101                                         | Foreign Travel-Means of travel                    | 0              | 5,926          | 3,494             | 15,000         |
| 221102                                         | Foreign Travel-Daily Subsistence Allowance        | 0              | 4,587          | 2,202             | 25,000         |
| 221103                                         | Foreign Travel-Incidental Allowance               | 0              | 330            | 200               | 1,500          |
| 221104                                         | Domestic Travel-Means of Travel                   | 0              | 832            | 832               | 0              |
| 221105                                         | Domestic Travel-Daily Subsistence Allowance       | 0              | 1,083          | 1,083             | 0              |
| 221106                                         | Domestic Travel - Incidental                      | 0              | 417            | 417               | 0              |
| 221203                                         | Telecommunications, Internet, Postage and Courier | 0              | 833            | 832               | 2,500          |
| 221401                                         | Fuel and Lubricants - Vehicles                    | 8,217          | 9,199          | 7,358             | 15,000         |
| 221501                                         | Repair and Maintenance—Civil                      | 0              | 833            | 833               | 0              |
| 221502                                         | Repairs and Maintenance - Vehicles                | 0              | 2,248          | 2,248             | 10,000         |
| 221504                                         | Repairs and Maintenance, Machinery, Equipment     | 0              | 833            | 833               | 0              |
| 221602                                         | Stationery                                        | 5,415          | 25,998         | 25,998            | 26,000         |
| 221603                                         | Printing, Binding and Publications Services       | 0              | 2,498          | 2,498             | 0              |
| 222103                                         | Food and Catering Services                        | 0              | 832            | 832               | 0              |
| 223106                                         | Vehicle Insurance                                 | 0              | 6,667          | 6,667             | 15,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>         |                                                   | <b>13,632</b>  | <b>63,116</b>  | <b>56,327</b>     | <b>110,000</b> |
| <b>26 GRANTS</b>                               |                                                   |                |                |                   |                |
| 263361                                         | Transfer to South East Midwifery                  | 166,653        | 199,999        | 199,999           | 200,000        |
| 263364                                         | Transfer to Rural Heath Institute                 | 160,263        | 199,999        | 199,999           | 150,000        |
| 263377                                         | Transfer to Esther Bacon School                   | 49,994         | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b>                            |                                                   | <b>376,910</b> | <b>399,999</b> | <b>399,998</b>    | <b>350,000</b> |
| <b>GRAND TOTAL</b>                             |                                                   | <b>397,742</b> | <b>463,115</b> | <b>456,325</b>    | <b>460,000</b> |

**Department/Section Name**

**310 MINISTRY OF HEALTH****2.1 Budget by Economic Classification**

| Economic Classification                 | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16      |
|-----------------------------------------|---------------|---------------|-------------------|----------------|
|                                         | Actual        | Budget        | Projected Outturn | Budget         |
| <b>0500 Health and Vital Statistics</b> |               |               |                   |                |
| 21 COMPENSATION OF EMPLOYEES            | 8,474         | 12,000        | 12,000            | 12,000         |
| 22 USE OF GOODS AND SERVICES            | 13,475        | 44,705        | 43,404            | 90,967         |
| <b>Total</b>                            | <b>21,949</b> | <b>56,705</b> | <b>55,404</b>     | <b>102,967</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                               | Economic Item                                 | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16      |
|-----------------------------------------|-----------------------------------------------|---------------|---------------|-------------------|----------------|
|                                         |                                               | Actual        | Budget        | Projected Outturn | Budget         |
| <b>0500 Health and Vital Statistics</b> |                                               |               |               |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                                               |               |               |                   |                |
| 211110                                  | General Allowance                             | 5,774         | 12,000        | 12,000            | 12,000         |
| 211116                                  | Special Allowance                             | 2,700         | 0             | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>  |                                               | <b>8,474</b>  | <b>12,000</b> | <b>12,000</b>     | <b>12,000</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                               |               |               |                   |                |
| 221101                                  | Foreign Travel-Means of travel                | 0             | 1,733         | 1,733             | 7,500          |
| 221102                                  | Foreign Travel-Daily Subsistence Allowance    | 0             | 1,141         | 1,141             | 11,000         |
| 221103                                  | Foreign Travel-Incidental Allowance           | 0             | 711           | 711               | 1,250          |
| 221104                                  | Domestic Travel-Means of Travel               | 0             | 3,333         | 3,333             | 0              |
| 221105                                  | Domestic Travel-Daily Subsistence Allowance   | 0             | 3,333         | 3,333             | 0              |
| 221401                                  | Fuel and Lubricants - Vehicles                | 8,193         | 6,833         | 5,532             | 10,000         |
| 221501                                  | Repair and Maintenance—Civil                  | 0             | 1,583         | 1,583             | 0              |
| 221502                                  | Repairs and Maintenance - Vehicles            | 2,932         | 6,217         | 6,217             | 6,217          |
| 221504                                  | Repairs and Maintenance, Machinery, Equipment | 0             | 1,264         | 1,264             | 0              |
| 221602                                  | Stationery                                    | 550           | 6,642         | 6,642             | 35,000         |
| 221603                                  | Printing, Binding and Publications Services   | 0             | 3,332         | 3,332             | 0              |
| 222109                                  | Operational Expenses                          | 1,800         | 0             | 0                 | 0              |
| 223106                                  | Vehicle Insurance                             | 0             | 8,583         | 8,583             | 20,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>  |                                               | <b>13,475</b> | <b>44,705</b> | <b>43,404</b>     | <b>90,967</b>  |
| <b>GRAND TOTAL</b>                      |                                               | <b>21,949</b> | <b>56,705</b> | <b>55,404</b>     | <b>102,967</b> |

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

| Economic Classification                   | FY2013/14      | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|----------------|-------------------|-------------------|-------------------|
|                                           | Actual         | Budget            | Projected Outturn | Budget            |
| <b>0600 Administration and Management</b> |                |                   |                   |                   |
| 21 COMPENSATION OF EMPLOYEES              | 37,350         | 16,113,853        | 14,793,940        | 15,992,192        |
| 22 USE OF GOODS AND SERVICES              | 126,520        | 3,332,474         | 2,516,720         | 3,008,383         |
| 23 CONSUMPTION OF FIXED CAPITAL           | 236,600        | 0                 | 0                 | 0                 |
| <b>Total</b>                              | <b>400,470</b> | <b>19,446,327</b> | <b>17,310,660</b> | <b>19,000,575</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                | FY2013/14 | FY2014/15  | FY2014/15         | FY2015/16  |
|-------------------------------------------|------------------------------|-----------|------------|-------------------|------------|
|                                           |                              | Actual    | Budget     | Projected Outturn | Budget     |
| <b>0600 Administration and Management</b> |                              |           |            |                   |            |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                              |           |            |                   |            |
| 211101                                    | Basic Salary - Civil Service | 0         | 14,261,533 | 12,633,100        | 14,291,972 |
| 211110                                    | General Allowance            | 0         | 1,852,320  | 2,160,840         | 1,700,220  |
| 211116                                    | Special Allowance            | 37,350    | 0          | 0                 | 0          |



**310 MINISTRY OF HEALTH**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|---------------------------------------------------|----------------|-------------------|-------------------|-------------------|
|                                           |                                                   | Actual         | Budget            | Projected Outturn | Budget            |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>37,350</b>  | <b>16,113,853</b> | <b>14,793,940</b> | <b>15,992,192</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                   |                   |                   |
| 221101                                    | Foreign Travel-Means of travel                    | 16,884         | 21,000            | 17,829            | 30,000            |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 30,702         | 32,760            | 17,034            | 45,000            |
| 221103                                    | Foreign Travel-Incidental Allowance               | 900            | 2,735             | 2,462             | 5,000             |
| 221104                                    | Domestic Travel-Means of Travel                   | 0              | 8,750             | 8,750             | 0                 |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 0              | 4,190             | 4,190             | 0                 |
| 221106                                    | Domestic Travel - Incidental                      | 0              | 1,667             | 1,666             | 0                 |
| 221201                                    | Electricity                                       | 32,600         | 0                 | 0                 | 0                 |
| 221202                                    | Water and Sewage                                  | 0              | 12,500            | 17,500            | 17,000            |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0              | 12,500            | 12,350            | 250,000           |
| 221302                                    | Residential Property Rental and Lease             | 30,000         | 25,000            | 25,000            | 0                 |
| 221303                                    | Office Building Rental and Lease                  | 0              | 6,000             | 6,000             | 10,000            |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0              | 98,467            | 96,134            | 200,000           |
| 221402                                    | Fuel and Lubricants – Generator                   | 0              | 75,000            | 62,500            | 200,000           |
| 221501                                    | Repair and Maintenance–Civil                      | 0              | 19,667            | 15,133            | 882,461           |
| 221502                                    | Repairs and Maintenance - Vehicles                | 2,660          | 21,461            | 21,461            | 35,000            |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0              | 14,178            | 12,196            | 0                 |
| 221601                                    | Cleaning Materials and Services                   | 4,284          | 14,426            | 14,426            | 30,000            |
| 221602                                    | Stationery                                        | 0              | 21,669            | 21,336            | 30,000            |
| 221603                                    | Printing, Binding and Publications Services       | 0              | 11,000            | 11,000            | 11,000            |
| 221701                                    | Consultancy Services                              | 0              | 15,000            | 9,600             | 204,000           |
| 221811                                    | Other Specialized Materials                       | 0              | 1,294,922         | 1,094,922         | 669,922           |
| 221907                                    | Scholarships – Local                              | 0              | 1,500,000         | 929,578           | 200,000           |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0              | 0                 | 0                 | 100,000           |
| 222103                                    | Food and Catering Services                        | 0              | 35,000            | 31,071            | 35,000            |
| 222105                                    | Entertainment Representation and Gifts            | 0              | 18,749            | 18,749            | 0                 |
| 222108                                    | Advertising and Public Relations                  | 0              | 3,333             | 3,333             | 0                 |
| 222109                                    | Operational Expenses                              | 8,490          | 0                 | 0                 | 0                 |
| 223101                                    | Personnel Insurance                               | 0              | 8,333             | 8,333             | 0                 |
| 223106                                    | Vehicle Insurance                                 | 0              | 54,167            | 54,167            | 54,000            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>126,520</b> | <b>3,332,474</b>  | <b>2,516,720</b>  | <b>3,008,383</b>  |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                   |                   |                   |
| 232201                                    | Transport Equipment                               | 236,600        | 0                 | 0                 | 0                 |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>236,600</b> | <b>0</b>          | <b>0</b>          | <b>0</b>          |
| <b>GRAND TOTAL</b>                        |                                                   | <b>400,470</b> | <b>19,446,327</b> | <b>17,310,660</b> | <b>19,000,575</b> |

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

| Economic Classification      | FY2013/14        | FY2014/15         | FY2014/15         | FY2015/16        |
|------------------------------|------------------|-------------------|-------------------|------------------|
|                              | Actual           | Budget            | Projected Outturn | Budget           |
| <b>5500 General Claims</b>   |                  |                   |                   |                  |
| 22 USE OF GOODS AND SERVICES | 5,743,093        | 17,478,814        | 11,382,569        | 9,190,681        |
| 26 GRANTS                    | 573,640          | 0                 | 0                 | 0                |
| <b>Total</b>                 | <b>6,316,733</b> | <b>17,478,814</b> | <b>11,382,569</b> | <b>9,190,681</b> |

**2.2 Detailed Objects of Expenditure**



## 310 MINISTRY OF HEALTH

| Item Code   | Economic Item                                   | FY2013/14        | FY2014/15         | FY2014/15         | FY2015/16        |
|-------------|-------------------------------------------------|------------------|-------------------|-------------------|------------------|
|             |                                                 | Actual           | Budget            | Projected Outturn | Budget           |
| <b>5500</b> | <b>General Claims</b>                           |                  |                   |                   |                  |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                |                  |                   |                   |                  |
| 222145      | Ebola Trust Fund                                | 0                | 9,000,000         | 6,104,331         | 0                |
| 223143      | USAID Support to Health                         | 5,743,093        | 8,478,814         | 5,278,238         | 9,190,681        |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>          | <b>5,743,093</b> | <b>17,478,814</b> | <b>11,382,569</b> | <b>9,190,681</b> |
| <b>26</b>   | <b>GRANTS</b>                                   |                  |                   |                   |                  |
| 263395      | Transfer to Liberia Medical and Dental Council  | 249,990          | 0                 | 0                 | 0                |
| 263396      | Transfer to Liberia Board Nursing and Midwifery | 125,000          | 0                 | 0                 | 0                |
| 263397      | Liberia Pharmacy Board                          | 198,651          | 0                 | 0                 | 0                |
|             | <b>TOTAL GRANTS</b>                             | <b>573,640</b>   | <b>0</b>          | <b>0</b>          | <b>0</b>         |
|             | <b>GRAND TOTAL</b>                              | <b>6,316,733</b> | <b>17,478,814</b> | <b>11,382,569</b> | <b>9,190,681</b> |

**311 JOHN F. KENNEDY MEDICAL CENTER****Mission**

The JFK Medical Center was established by an Act of the Legislature on May 3, 1972 as an autonomous agency of the Government of Liberia. When dedicated, the Medical Center was composed of four institutions: John F. Kennedy Memorial Hospital; Maternity Hospital; Tubman National Institute of Medical Arts (a paramedical and nursing school); and Catherine Mills Rehabilitation Hospital (a psychiatric care facility). Currently, the hospital serves as a tertiary healthcare and the main referral for the entire nation's primary and secondary healthcare system. It is also the Teaching Hospital for the A.M. Dogliotti School of Medicine and Tubman National Institute for Medical Arts.

**Achievements 2014-15**

Contributed to National efforts in containing the Ebola Virus Outbreak in Liberia; Commenced renovation of Center.

**Objectives 2015-16**

Purchase of State-of-the-Art Diagnostic Equipment (Mammogram Machine, Endoscopy, etc); Train Specialized Staff (Infectious Disease, Emergency Care, Neurology, Endoscopy, Intensive Care, Pediatrics, Obstetrics and Gynecology, Surgery); Purchase life-saving Monitoring Equipment (Cardiac Monitors, Ventilators, etc.) for all beds in the ER/ICU and inpatient ICU; Acquire Integrated Medical Information Management System; Reconstruct Catherine Mills Rehabilitation Hospital; Train 4 additional Residents (Donor) ; Graduate 90 new health care providers from TNIMA (RN, RM, PA, Lab Techs & Environmental health workers) –Donor.

**1.1 Budget Allocations by Economic Classification**

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0                | 0                | 0                 | 0                |
| 21 COMPENSATION OF EMPLOYEES    | 12,499           | 4,282,504        | 4,282,504         | 4,282,504        |
| 22 USE OF GOODS AND SERVICES    | 0                | 2,166,279        | 1,975,716         | 2,236,280        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 70,000           | 70,000            | 0                |
| 26 GRANTS                       | 5,956,121        | 0                | 0                 | 0                |
| <b>Total</b>                    | <b>5,968,619</b> | <b>6,518,783</b> | <b>6,328,220</b>  | <b>6,518,784</b> |

**1.2 Budget Allocations by Department/Section(Program)**

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 5,968,620        | 6,518,784        | 6,328,220         | 6,518,784        |
| <b>Total</b>                      | <b>5,968,620</b> | <b>6,518,784</b> | <b>6,328,220</b>  | <b>6,518,784</b> |

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

| Item Code Economic Class/Item          | FY2013/14     | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------|---------------|------------------|-------------------|------------------|
|                                        | Actual        | Budget           | Projected Outturn | Budget           |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |               |                  |                   |                  |
| 211101 Basic Salary - Civil Service    | 12,499        | 4,004,216        | 4,004,216         | 4,004,216        |
| 211104 Honorarium                      | 0             | 68,976           | 68,976            | 68,976           |
| 211116 Special Allowance               | 0             | 204,000          | 204,000           | 204,000          |
| 211129 Overtime                        | 0             | 5,312            | 5,312             | 5,312            |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> | <b>12,499</b> | <b>4,282,504</b> | <b>4,282,504</b>  | <b>4,282,504</b> |

**311 JOHN F. KENNEDY MEDICAL CENTER**

| Item Code | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221101    | Foreign Travel-Means of travel                    | 0                | 6,851            | 6,850             | 6,851            |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 0                | 3,750            | 3,750             | 3,750            |
| 221104    | Domestic Travel-Means of Travel                   | 0                | 34,823           | 34,823            | 34,823           |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 0                | 3,400            | 3,400             | 3,400            |
| 221107    | Carriage, Haulage, Freight                        | 0                | 12,670           | 8,108             | 12,670           |
| 221201    | Electricity                                       | 0                | 120,000          | 107,997           | 120,000          |
| 221202    | Water and Sewage                                  | 0                | 54,420           | 44,946            | 54,420           |
| 221203    | Telecommunications, Internet, Postage and Courier | 0                | 20,300           | 16,440            | 20,300           |
| 221302    | Residential Property Rental and Lease             | 0                | 49,252           | 49,252            | 49,252           |
| 221401    | Fuel and Lubricants - Vehicles                    | 0                | 120,000          | 109,997           | 120,000          |
| 221402    | Fuel and Lubricants – Generator                   | 0                | 120,000          | 109,997           | 120,000          |
| 221501    | Repair and Maintenance–Civil                      | 0                | 73,440           | 50,240            | 143,440          |
| 221502    | Repairs and Maintenance - Vehicles                | 0                | 40,878           | 45,394            | 40,878           |
| 221503    | Repairs and Maintenance–Generators                | 0                | 37,650           | 30,100            | 37,650           |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 0                | 40,263           | 25,766            | 40,263           |
| 221505    | Repair and Maintenance-Equipment                  | 0                | 7,200            | 7,200             | 7,200            |
| 221601    | Cleaning Materials and Services                   | 0                | 142,272          | 127,185           | 142,272          |
| 221603    | Printing, Binding and Publications Services       | 0                | 13,068           | 16,771            | 13,068           |
| 221606    | Other Office Materials and Consumable             | 0                | 51,443           | 51,443            | 51,443           |
| 221702    | Expert/Specialist Services                        | 0                | 50,000           | 50,000            | 50,000           |
| 221704    | Feasibility Studies/Surveys                       | 0                | 120,000          | 120,000           | 120,000          |
| 221801    | Laboratory Consumables                            | 0                | 48,000           | 48,000            | 48,000           |
| 221805    | Drugs and Medical Consumables                     | 0                | 544,140          | 519,366           | 544,140          |
| 222103    | Food and Catering Services                        | 0                | 276,756          | 249,073           | 276,756          |
| 222115    | Financial Loss                                    | 0                | 40,062           | 25,638            | 40,062           |
| 222123    | Other Compensations                               | 0                | 129,992          | 108,330           | 129,992          |
| 223106    | Vehicle Insurance                                 | 0                | 5,650            | 5,650             | 5,650            |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>0</b>         | <b>2,166,279</b> | <b>1,975,716</b>  | <b>2,236,280</b> |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                  |                  |                   |                  |
| 232201    | Transport Equipment                               | 0                | 70,000           | 70,000            | 0                |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>         | <b>70,000</b>    | <b>70,000</b>     | <b>0</b>         |
| <b>26</b> | <b>GRANTS</b>                                     |                  |                  |                   |                  |
| 263384    | Transfer JFK Medical Center                       | 5,956,121        | 0                | 0                 | 0                |
|           | <b>TOTAL GRANTS</b>                               | <b>5,956,121</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |
|           | <b>GRAND TOTAL</b>                                | <b>5,968,619</b> | <b>6,518,783</b> | <b>6,328,220</b>  | <b>6,518,784</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 5,968,619        | 6,518,783        | 6,328,220         | 6,518,784        |
| <b>Grand Total</b> | <b>5,968,619</b> | <b>6,518,783</b> | <b>6,328,220</b>  | <b>6,518,784</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)**

## 311 JOHN F. KENNEDY MEDICAL CENTER

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 12,499           | 4,282,504        | 4,282,504         | 4,282,504        |
| 22 USE OF GOODS AND SERVICES              | 0                | 2,166,279        | 1,975,716         | 2,236,280        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0                | 70,000           | 70,000            | 0                |
| 26 GRANTS                                 | 5,956,121        | 0                | 0                 | 0                |
| <b>Total</b>                              | <b>5,968,619</b> | <b>6,518,783</b> | <b>6,328,220</b>  | <b>6,518,784</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14     | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|---------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual        | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                                                   |               |                  |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |               |                  |                   |                  |
| 211101                                    | Basic Salary - Civil Service                      | 12,499        | 4,004,216        | 4,004,216         | 4,004,216        |
| 211104                                    | Honorarium                                        | 0             | 68,976           | 68,976            | 68,976           |
| 211116                                    | Special Allowance                                 | 0             | 204,000          | 204,000           | 204,000          |
| 211129                                    | Overtime                                          | 0             | 5,312            | 5,312             | 5,312            |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>12,499</b> | <b>4,282,504</b> | <b>4,282,504</b>  | <b>4,282,504</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |               |                  |                   |                  |
| 221101                                    | Foreign Travel-Means of travel                    | 0             | 6,851            | 6,850             | 6,851            |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 0             | 3,750            | 3,750             | 3,750            |
| 221104                                    | Domestic Travel-Means of Travel                   | 0             | 34,823           | 34,823            | 34,823           |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 0             | 3,400            | 3,400             | 3,400            |
| 221107                                    | Carriage, Haulage, Freight                        | 0             | 12,670           | 8,108             | 12,670           |
| 221201                                    | Electricity                                       | 0             | 120,000          | 107,997           | 120,000          |
| 221202                                    | Water and Sewage                                  | 0             | 54,420           | 44,946            | 54,420           |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0             | 20,300           | 16,440            | 20,300           |
| 221302                                    | Residential Property Rental and Lease             | 0             | 49,252           | 49,252            | 49,252           |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0             | 120,000          | 109,997           | 120,000          |
| 221402                                    | Fuel and Lubricants - Generator                   | 0             | 120,000          | 109,997           | 120,000          |
| 221501                                    | Repair and Maintenance-Civil                      | 0             | 73,440           | 50,240            | 143,440          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0             | 40,878           | 45,394            | 40,878           |
| 221503                                    | Repairs and Maintenance-Generators                | 0             | 37,650           | 30,100            | 37,650           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0             | 40,263           | 25,766            | 40,263           |
| 221505                                    | Repair and Maintenance-Equipment                  | 0             | 7,200            | 7,200             | 7,200            |
| 221601                                    | Cleaning Materials and Services                   | 0             | 142,272          | 127,185           | 142,272          |
| 221603                                    | Printing, Binding and Publications Services       | 0             | 13,068           | 16,771            | 13,068           |
| 221606                                    | Other Office Materials and Consumable             | 0             | 51,443           | 51,443            | 51,443           |
| 221702                                    | Expert/Specialist Services                        | 0             | 50,000           | 50,000            | 50,000           |
| 221704                                    | Feasibility Studies/Surveys                       | 0             | 120,000          | 120,000           | 120,000          |
| 221801                                    | Laboratory Consumables                            | 0             | 48,000           | 48,000            | 48,000           |
| 221805                                    | Drugs and Medical Consumables                     | 0             | 544,140          | 519,366           | 544,140          |
| 222103                                    | Food and Catering Services                        | 0             | 276,756          | 249,073           | 276,756          |
| 222115                                    | Financial Loss                                    | 0             | 40,062           | 25,638            | 40,062           |
| 222123                                    | Other Compensations                               | 0             | 129,992          | 108,330           | 129,992          |

**311 JOHN F. KENNEDY MEDICAL CENTER**

| Item Code | Economic Item                             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|-------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                           | Actual           | Budget           | Projected Outturn | Budget           |
| 223106    | Vehicle Insurance                         | 0                | 5,650            | 5,650             | 5,650            |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>    | <b>0</b>         | <b>2,166,279</b> | <b>1,975,716</b>  | <b>2,236,280</b> |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>       |                  |                  |                   |                  |
| 232201    | Transport Equipment                       | 0                | 70,000           | 70,000            | 0                |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>         | <b>70,000</b>    | <b>70,000</b>     | <b>0</b>         |
| <b>26</b> | <b>GRANTS</b>                             |                  |                  |                   |                  |
| 263384    | Transfer JFK Medical Center               | 5,956,121        | 0                | 0                 | 0                |
|           | <b>TOTAL GRANTS</b>                       | <b>5,956,121</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |
|           | <b>GRAND TOTAL</b>                        | <b>5,968,619</b> | <b>6,518,783</b> | <b>6,328,220</b>  | <b>6,518,784</b> |

## 312 PHEBE HOSPITAL AND SCHOOL OF NURSING

### Mission

The Hospital and School of Nursing was established by an Act of Legislature on June 4, 1962 as a Government referral hospital. The Act empowers the Institute to carry on evangelistic, educational, and charity work and to recruit and train nurses and allied paramedical personnel.

### Achievements 2014-15

Provided free primary healthcare to about 28,453 out-patients; provided medical and/or surgical services to 8,584 in-patients; provided middle level training to 224 students; Graduated 48 students from various professional programs (Professional Nursing, Professional Midwifery, Medical Laboratory, Nurse Midwifery and Nurse Anesthesia).

### Objectives 2015-16

Provide support to the Government of Liberia in implementing the post Ebola healthcare plan; Improve the quality of maternal and child healthcare to reduce maternal mortality; Increase access to quality healthcare to all in need; Recruit 110 students to undergo middle-level healthcare training (Donor).

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES    | 0                | 1,056,488        | 690,488           | 1,056,488        |
| 22 USE OF GOODS AND SERVICES    | 0                | 943,853          | 943,853           | 1,121,353        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 150,000          | 150,000           | 72,500           |
| 26 GRANTS                       | 2,111,030        | 0                | 0                 | 0                |
| <b>Total</b>                    | <b>2,111,030</b> | <b>2,150,341</b> | <b>1,784,341</b>  | <b>2,250,341</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 2,111,030        | 2,150,341        | 1,784,341         | 2,250,341        |
| <b>Total</b>                      | <b>2,111,030</b> | <b>2,150,341</b> | <b>1,784,341</b>  | <b>2,250,341</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item             | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------|------------------|-------------------|------------------|
|                                           | Actual    | Budget           | Projected Outturn | Budget           |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |           |                  |                   |                  |
| 211101 Basic Salary - Civil Service       | 0         | 406,436          | 40,436            | 406,436          |
| 211110 General Allowance                  | 0         | 650,052          | 650,052           | 650,052          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    | <b>0</b>  | <b>1,056,488</b> | <b>690,488</b>    | <b>1,056,488</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |           |                  |                   |                  |
| 221401 Fuel and Lubricants - Vehicles     | 0         | 83,000           | 83,000            | 83,000           |
| 221402 Fuel and Lubricants – Generator    | 0         | 349,061          | 349,061           | 252,000          |
| 221501 Repair and Maintenance–Civil       | 0         | 90,960           | 90,960            | 142,398          |
| 221502 Repairs and Maintenance - Vehicles | 0         | 133,737          | 133,737           | 98,555           |
| 221601 Cleaning Materials and Services    | 0         | 47,095           | 47,095            | 65,400           |
| 221805 Drugs and Medical Consumables      | 0         | 240,000          | 240,000           | 480,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    | <b>0</b>  | <b>943,853</b>   | <b>943,853</b>    | <b>1,121,353</b> |

**312 PHEBE HOSPITAL AND SCHOOL OF NURSING**

| Item Code | Economic Class/Item                       | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|-------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>       |                  |                  |                   |                  |
| 232111    | Residential Buildings                     | 0                | 80,000           | 80,000            | 0                |
| 232211    | Machinery and other Equipment             | 0                | 70,000           | 70,000            | 72,500           |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>         | <b>150,000</b>   | <b>150,000</b>    | <b>72,500</b>    |
| <b>26</b> | <b>GRANTS</b>                             |                  |                  |                   |                  |
| 265208    | Phebe Hospital and School of Nursing      | 2,111,030        | 0                | 0                 | 0                |
|           | <b>TOTAL GRANTS</b>                       | <b>2,111,030</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |
|           | <b>GRAND TOTAL</b>                        | <b>2,111,030</b> | <b>2,150,341</b> | <b>1,784,341</b>  | <b>2,250,341</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| BONG COUNTY        | 2,111,030        | 2,150,341        | 1,784,341         | 2,250,341        |
| <b>Grand Total</b> | <b>2,111,030</b> | <b>2,150,341</b> | <b>1,784,341</b>  | <b>2,250,341</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 0                | 1,056,488        | 690,488           | 1,056,488        |
| 22 USE OF GOODS AND SERVICES              | 0                | 943,853          | 943,853           | 1,121,353        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0                | 150,000          | 150,000           | 72,500           |
| 26 GRANTS                                 | 2,111,030        | 0                | 0                 | 0                |
| <b>Total</b>                              | <b>2,111,030</b> | <b>2,150,341</b> | <b>1,784,341</b>  | <b>2,250,341</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                             | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-------------------------------------------|-----------|------------------|-------------------|------------------|
|                                           |                                           | Actual    | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                                           |           |                  |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                           |           |                  |                   |                  |
| 211101                                    | Basic Salary - Civil Service              | 0         | 406,436          | 40,436            | 406,436          |
| 211110                                    | General Allowance                         | 0         | 650,052          | 650,052           | 650,052          |
|                                           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>    | <b>0</b>  | <b>1,056,488</b> | <b>690,488</b>    | <b>1,056,488</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                           |           |                  |                   |                  |
| 221401                                    | Fuel and Lubricants - Vehicles            | 0         | 83,000           | 83,000            | 83,000           |
| 221402                                    | Fuel and Lubricants – Generator           | 0         | 349,061          | 349,061           | 252,000          |
| 221501                                    | Repair and Maintenance–Civil              | 0         | 90,960           | 90,960            | 142,398          |
| 221502                                    | Repairs and Maintenance - Vehicles        | 0         | 133,737          | 133,737           | 98,555           |
| 221601                                    | Cleaning Materials and Services           | 0         | 47,095           | 47,095            | 65,400           |
| 221805                                    | Drugs and Medical Consumables             | 0         | 240,000          | 240,000           | 480,000          |
|                                           | <b>TOTAL USE OF GOODS AND SERVICES</b>    | <b>0</b>  | <b>943,853</b>   | <b>943,853</b>    | <b>1,121,353</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                           |           |                  |                   |                  |
| 232111                                    | Residential Buildings                     | 0         | 80,000           | 80,000            | 0                |
| 232211                                    | Machinery and other Equipment             | 0         | 70,000           | 70,000            | 72,500           |
|                                           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>  | <b>150,000</b>   | <b>150,000</b>    | <b>72,500</b>    |



**312 PHEBE HOSPITAL AND SCHOOL OF NURSING**

| Item Code           | Economic Item                        | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------|--------------------------------------|------------------|------------------|-------------------|------------------|
|                     |                                      | Actual           | Budget           | Projected Outturn | Budget           |
| <b>26 GRANTS</b>    |                                      |                  |                  |                   |                  |
| 265208              | Phebe Hospital and School of Nursing | 2,111,030        | 0                | 0                 | 0                |
| <b>TOTAL GRANTS</b> |                                      | <b>2,111,030</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>  |                                      | <b>2,111,030</b> | <b>2,150,341</b> | <b>1,784,341</b>  | <b>2,250,341</b> |

## 313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH

### Mission

The Liberia Institute of Biomedical Research was created by an Act of National Legislature in 1975. The purpose of the institution is to organize and conduct research, conferences and seminars aimed at exchanging opinions and views on critical biomedical

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 291,990        | 292,114        | 292,114           | 292,114        |
| 22 USE OF GOODS AND SERVICES | 275,573        | 117,404        | 290,404           | 217,404        |
| <b>Total</b>                 | <b>567,564</b> | <b>409,518</b> | <b>582,518</b>    | <b>509,518</b> |

### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 567,564        | 409,518        | 582,518           | 509,518        |
| <b>Total</b>                      | <b>567,564</b> | <b>409,518</b> | <b>582,518</b>    | <b>509,518</b> |

### 1.3 Budget Allocations by Project

### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 209,202        | 209,324        | 209,324           | 209,324        |
| 211110 General Allowance                                 | 82,788         | 82,790         | 82,790            | 82,790         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>291,990</b> | <b>292,114</b> | <b>292,114</b>    | <b>292,114</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |                |                   |                |
| 221101 Foreign Travel-Means of travel                    | 3,486          | 0              | 0                 | 0              |
| 221102 Foreign Travel-Daily Subsistence Allowance        | 6,944          | 0              | 0                 | 0              |
| 221203 Telecommunications, Internet, Postage and Courier | 6,070          | 0              | 0                 | 0              |
| 221401 Fuel and Lubricants - Vehicles                    | 43,370         | 35,000         | 45,000            | 35,000         |
| 221402 Fuel and Lubricants – Generator                   | 70,300         | 50,000         | 55,000            | 50,000         |
| 221501 Repair and Maintenance—Civil                      | 45,832         | 0              | 0                 | 0              |
| 221502 Repairs and Maintenance - Vehicles                | 32,621         | 20,000         | 50,000            | 20,000         |
| 221504 Repairs and Maintenance, Machinery, Equipment     | 2,500          | 0              | 10,000            | 0              |

**313 LIBERIA INSTITUTE OF BIO-MEDICAL RESEARCH**

| Item Code                              | Economic Class/Item    | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|------------------------|----------------|----------------|-------------------|----------------|
|                                        |                        | Actual         | Budget         | Projected Outturn | Budget         |
| 221602                                 | Stationery             | 4,568          | 0              | 0                 | 0              |
| 221801                                 | Laboratory Consumables | 24,600         | 12,404         | 32,404            | 12,404         |
| 222109                                 | Operational Expenses   | 33,163         | 0              | 98,000            | 100,000        |
| 223106                                 | Vehicle Insurance      | 2,120          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                        | <b>275,573</b> | <b>117,404</b> | <b>290,404</b>    | <b>217,404</b> |
| <b>GRAND TOTAL</b>                     |                        | <b>567,564</b> | <b>409,518</b> | <b>582,518</b>    | <b>509,518</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 567,564        | 409,518        | 582,518           | 509,518        |
| <b>Grand Total</b> | <b>567,564</b> | <b>409,518</b> | <b>582,518</b>    | <b>509,518</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 291,990        | 292,114        | 292,114           | 292,114        |
| 22 USE OF GOODS AND SERVICES              | 275,573        | 117,404        | 290,404           | 217,404        |
| <b>Total</b>                              | <b>567,564</b> | <b>409,518</b> | <b>582,518</b>    | <b>509,518</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 209,202        | 209,324        | 209,324           | 209,324        |
| 211110                                    | General Allowance                                 | 82,788         | 82,790         | 82,790            | 82,790         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>291,990</b> | <b>292,114</b> | <b>292,114</b>    | <b>292,114</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221101                                    | Foreign Travel-Means of travel                    | 3,486          | 0              | 0                 | 0              |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 6,944          | 0              | 0                 | 0              |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 6,070          | 0              | 0                 | 0              |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 43,370         | 35,000         | 45,000            | 35,000         |
| 221402                                    | Fuel and Lubricants - Generator                   | 70,300         | 50,000         | 55,000            | 50,000         |
| 221501                                    | Repair and Maintenance-Civil                      | 45,832         | 0              | 0                 | 0              |
| 221502                                    | Repairs and Maintenance - Vehicles                | 32,621         | 20,000         | 50,000            | 20,000         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 2,500          | 0              | 10,000            | 0              |
| 221602                                    | Stationery                                        | 4,568          | 0              | 0                 | 0              |
| 221801                                    | Laboratory Consumables                            | 24,600         | 12,404         | 32,404            | 12,404         |
| 222109                                    | Operational Expenses                              | 33,163         | 0              | 98,000            | 100,000        |
| 223106                                    | Vehicle Insurance                                 | 2,120          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>275,573</b> | <b>117,404</b> | <b>290,404</b>    | <b>217,404</b> |
| <b>GRAND TOTAL</b>                        |                                                   | <b>567,564</b> | <b>409,518</b> | <b>582,518</b>    | <b>509,518</b> |

### 336 LIBERIA BOARD FOR NURSING AND MIDWIFERY

#### Mission

The mandate of The Liberian Board for Nursing & Midwifery (LBNM) is to regulate and monitor nursing & midwifery education and practice in Liberia as well as to promote standards of high professional conduct in the practice. The LBNM, under Name Liberian Board of Nurse Examiners, was established in 1948 and enacted by the National Legislature in 1949.

#### Achievements 2014-15

Set up data base for proper record keeping; Paid assessment & monitoring visits to pre-service institutions and health facilities throughout the country; Conducted basic life-saving skills workshops for health workers in four communities in and around Monrovia (Donor); Conducted two nursing & midwifery curricula review & synchronization workshops (Donor).

#### Objectives 2015-16

Acquire accounting software and establish internet connectivity (Donor); Train staff (Donor).

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|-----------|----------------|-------------------|----------------|
| Expenditure Category         | Actual    | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 0         | 125,784        | 125,784           | 149,784        |
| 22 USE OF GOODS AND SERVICES | 0         | 43,160         | 41,481            | 43,160         |
| 26 GRANTS                    | 0         | 0              | 0                 | 0              |
| <b>Total</b>                 | <b>0</b>  | <b>168,944</b> | <b>167,265</b>    | <b>192,944</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|-----------|----------------|-------------------|----------------|
|                                   | Actual    | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 0         | 168,944        | 167,265           | 192,944        |
| <b>Total</b>                      | <b>0</b>  | <b>168,944</b> | <b>167,265</b>    | <b>192,944</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                                          | Actual    | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |           |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 0         | 125,784        | 125,784           | 149,784        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>0</b>  | <b>125,784</b> | <b>125,784</b>    | <b>149,784</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |           |                |                   |                |
| 221104 Domestic Travel-Means of Travel                   | 0         | 5,000          | 5,000             | 5,000          |
| 221201 Electricity                                       | 0         | 3,600          | 3,101             | 3,600          |
| 221202 Water and Sewage                                  | 0         | 360            | 360               | 360            |
| 221203 Telecommunications, Internet, Postage and Courier | 0         | 6,000          | 6,000             | 6,000          |
| 221401 Fuel and Lubricants - Vehicles                    | 0         | 10,000         | 9,618             | 10,000         |
| 221504 Repairs and Maintenance, Machinery, Equipment     | 0         | 4,000          | 3,740             | 4,000          |

**336 LIBERIA BOARD FOR NURSING AND MIDWIFERY**

| Item Code                              | Economic Class/Item                         | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------|-----------|----------------|-------------------|----------------|
|                                        |                                             | Actual    | Budget         | Projected Outturn | Budget         |
| 221601                                 | Cleaning Materials and Services             | 0         | 3,600          | 3,600             | 3,600          |
| 221602                                 | Stationery                                  | 0         | 3,600          | 3,600             | 3,600          |
| 221603                                 | Printing, Binding and Publications Services | 0         | 2,500          | 2,500             | 2,500          |
| 221903                                 | Staff Training – Local                      | 0         | 4,500          | 3,962             | 4,500          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                             | <b>0</b>  | <b>43,160</b>  | <b>41,481</b>     | <b>43,160</b>  |
| <b>GRAND TOTAL</b>                     |                                             | <b>0</b>  | <b>168,944</b> | <b>167,265</b>    | <b>192,944</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|-----------|----------------|-------------------|----------------|
|                    | Actual    | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 0         | 168,944        | 167,265           | 192,944        |
| <b>Grand Total</b> | <b>0</b>  | <b>168,944</b> | <b>167,265</b>    | <b>192,944</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |           |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0         | 125,784        | 125,784           | 149,784        |
| 22 USE OF GOODS AND SERVICES              | 0         | 43,160         | 41,481            | 43,160         |
| <b>Total</b>                              | <b>0</b>  | <b>168,944</b> | <b>167,265</b>    | <b>192,944</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           |                                                   | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |           |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |           |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 0         | 125,784        | 125,784           | 149,784        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>0</b>  | <b>125,784</b> | <b>125,784</b>    | <b>149,784</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |           |                |                   |                |
| 221104                                    | Domestic Travel-Means of Travel                   | 0         | 5,000          | 5,000             | 5,000          |
| 221201                                    | Electricity                                       | 0         | 3,600          | 3,101             | 3,600          |
| 221202                                    | Water and Sewage                                  | 0         | 360            | 360               | 360            |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0         | 6,000          | 6,000             | 6,000          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0         | 10,000         | 9,618             | 10,000         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0         | 4,000          | 3,740             | 4,000          |
| 221601                                    | Cleaning Materials and Services                   | 0         | 3,600          | 3,600             | 3,600          |
| 221602                                    | Stationery                                        | 0         | 3,600          | 3,600             | 3,600          |
| 221603                                    | Printing, Binding and Publications Services       | 0         | 2,500          | 2,500             | 2,500          |
| 221903                                    | Staff Training – Local                            | 0         | 4,500          | 3,962             | 4,500          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>0</b>  | <b>43,160</b>  | <b>41,481</b>     | <b>43,160</b>  |
| <b>GRAND TOTAL</b>                        |                                                   | <b>0</b>  | <b>168,944</b> | <b>167,265</b>    | <b>192,944</b> |

## 337 LIBERIA PHARMACY BOARD

### Mission

The Liberia Pharmacy Board (LPB) was established by an Act of legislature with the mandate to advise the Minister of Health on pharmaceutical matters and issue annual license to professional pharmacists/dispensers as well as to inspect and monitor the retail pharmaceutical sector.

### Achievements 2014-15

Conducted Ebola awareness workshops in four counties; certificated six hundred dispensers; distributed four hundred infrared thermos scans (Donor).

### Objectives 2015-16

Provide training for staff.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|-----------|----------------|-------------------|----------------|
| Expenditure Category            | Actual    | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 0         | 95,880         | 95,880            | 99,383         |
| 22 USE OF GOODS AND SERVICES    | 0         | 44,117         | 43,333            | 57,727         |
| 23 CONSUMPTION OF FIXED CAPITAL | 0         | 2,500          | 2,500             | 42,890         |
| 26 GRANTS                       | 0         | 0              | 0                 | 0              |
| <b>Total</b>                    | <b>0</b>  | <b>142,497</b> | <b>141,713</b>    | <b>200,000</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|-----------|----------------|-------------------|----------------|
|                                   | Actual    | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 0         | 142,497        | 141,713           | 200,000        |
| <b>Total</b>                      | <b>0</b>  | <b>142,497</b> | <b>141,713</b>    | <b>200,000</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------------------|-----------|---------------|-------------------|---------------|
|                                                          | Actual    | Budget        | Projected Outturn | Budget        |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |           |               |                   |               |
| 211110 General Allowance                                 | 0         | 95,880        | 95,880            | 99,383        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>0</b>  | <b>95,880</b> | <b>95,880</b>     | <b>99,383</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |           |               |                   |               |
| 221203 Telecommunications, Internet, Postage and Courier | 0         | 2,170         | 2,170             | 2,170         |
| 221303 Office Building Rental and Lease                  | 0         | 6,000         | 6,000             | 10,000        |
| 221401 Fuel and Lubricants - Vehicles                    | 0         | 15,800        | 15,166            | 15,801        |
| 221502 Repairs and Maintenance - Vehicles                | 0         | 8,197         | 8,197             | 8,196         |
| 221504 Repairs and Maintenance, Machinery, Equipment     | 0         | 450           | 450               | 0             |
| 221505 Repair and Maintenance-Equipment                  | 0         | 600           | 600               | 0             |
| 221602 Stationery                                        | 0         | 4,000         | 4,000             | 4,000         |

**337 LIBERIA PHARMACY BOARD**

| Item Code                                 | Economic Class/Item                           | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           |                                               | Actual    | Budget         | Projected Outturn | Budget         |
| 221603                                    | Printing, Binding and Publications Services   | 0         | 1,100          | 1,100             | 1,100          |
| 221605                                    | Computer Supplies and ICT Services            | 0         | 500            | 500               | 500            |
| 221903                                    | Staff Training – Local                        | 0         | 3,500          | 3,350             | 3,500          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0         | 0              | 0                 | 10,000         |
| 222116                                    | Bank Charges                                  | 0         | 900            | 900               | 1,560          |
| 223106                                    | Vehicle Insurance                             | 0         | 900            | 900               | 900            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>0</b>  | <b>44,117</b>  | <b>43,333</b>     | <b>57,727</b>  |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |           |                |                   |                |
| 232201                                    | Transport Equipment                           | 0         | 0              | 0                 | 40,000         |
| 232221                                    | Furniture and Fixtures                        | 0         | 2,500          | 2,500             | 2,890          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>  | <b>2,500</b>   | <b>2,500</b>      | <b>42,890</b>  |
| <b>GRAND TOTAL</b>                        |                                               | <b>0</b>  | <b>142,497</b> | <b>141,713</b>    | <b>200,000</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|-----------|----------------|-------------------|----------------|
|                    | Actual    | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 0         | 142,497        | 141,713           | 200,000        |
| <b>Grand Total</b> | <b>0</b>  | <b>142,497</b> | <b>141,713</b>    | <b>200,000</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |           |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0         | 95,880         | 95,880            | 99,383         |
| 22 USE OF GOODS AND SERVICES              | 0         | 44,117         | 43,333            | 57,727         |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0         | 2,500          | 2,500             | 42,890         |
| <b>Total</b>                              | <b>0</b>  | <b>142,497</b> | <b>141,713</b>    | <b>200,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14 | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|---------------------------------------------------|-----------|---------------|-------------------|---------------|
|                                           |                                                   | Actual    | Budget        | Projected Outturn | Budget        |
| <b>0100 Administration and Management</b> |                                                   |           |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |           |               |                   |               |
| 211110                                    | General Allowance                                 | 0         | 95,880        | 95,880            | 99,383        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>0</b>  | <b>95,880</b> | <b>95,880</b>     | <b>99,383</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |           |               |                   |               |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0         | 2,170         | 2,170             | 2,170         |
| 221303                                    | Office Building Rental and Lease                  | 0         | 6,000         | 6,000             | 10,000        |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0         | 15,800        | 15,166            | 15,801        |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0         | 8,197         | 8,197             | 8,196         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0         | 450           | 450               | 0             |
| 221505                                    | Repair and Maintenance-Equipment                  | 0         | 600           | 600               | 0             |



**337 LIBERIA PHARMACY BOARD**

| Item Code                                 | Economic Item                                 | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           |                                               | Actual    | Budget         | Projected Outturn | Budget         |
| 221602                                    | Stationery                                    | 0         | 4,000          | 4,000             | 4,000          |
| 221603                                    | Printing, Binding and Publications Services   | 0         | 1,100          | 1,100             | 1,100          |
| 221605                                    | Computer Supplies and ICT Services            | 0         | 500            | 500               | 500            |
| 221903                                    | Staff Training – Local                        | 0         | 3,500          | 3,350             | 3,500          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0         | 0              | 0                 | 10,000         |
| 222116                                    | Bank Charges                                  | 0         | 900            | 900               | 1,560          |
| 223106                                    | Vehicle Insurance                             | 0         | 900            | 900               | 900            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>0</b>  | <b>44,117</b>  | <b>43,333</b>     | <b>57,727</b>  |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |           |                |                   |                |
| 232201                                    | Transport Equipment                           | 0         | 0              | 0                 | 40,000         |
| 232221                                    | Furniture and Fixtures                        | 0         | 2,500          | 2,500             | 2,890          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>  | <b>2,500</b>   | <b>2,500</b>      | <b>42,890</b>  |
| <b>GRAND TOTAL</b>                        |                                               | <b>0</b>  | <b>142,497</b> | <b>141,713</b>    | <b>200,000</b> |

## 338 LIBERIA MEDICAL AND DENTAL COUNCIL

### Mission

The Liberia Medical & Dental Council was established by an Act of the National Legislature on March 25, 2010 as an autonomous agency with exclusive power and authority to regulate and monitor medical practice within the Republic of Liberia.

### Achievements 2014-15

Trained health workers in Infection Prevention Control; assessed health facilities nationwide

### Objectives 2015-16

Train additional health workers; ensure that health facilities are up to standard for proper health care.

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|-----------|----------------|-------------------|----------------|
| Expenditure Category         | Actual    | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 0         | 0              | 0                 | 273,584        |
| 22 USE OF GOODS AND SERVICES | 0         | 0              | 0                 | 126,416        |
| 26 GRANTS                    | 0         | 250,000        | 295,942           | 0              |
| <b>Total</b>                 | <b>0</b>  | <b>250,000</b> | <b>295,942</b>    | <b>400,000</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|-----------|----------------|-------------------|----------------|
|                                   | Actual    | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 0         | 250,000        | 295,942           | 400,000        |
| <b>Total</b>                      | <b>0</b>  | <b>250,000</b> | <b>295,942</b>    | <b>400,000</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item          | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------|----------------|-------------------|----------------|
|                                        | Actual    | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |           |                |                   |                |
| 211110 General Allowance               | 0         | 0              | 0                 | 273,584        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> | <b>0</b>  | <b>0</b>       | <b>0</b>          | <b>273,584</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |           |                |                   |                |
| 221401 Fuel and Lubricants - Vehicles  | 0         | 0              | 0                 | 20,412         |
| 221602 Stationery                      | 0         | 0              | 0                 | 56,004         |
| 222109 Operational Expenses            | 0         | 0              | 0                 | 50,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> | <b>0</b>  | <b>0</b>       | <b>0</b>          | <b>126,416</b> |
| <b>26 GRANTS</b>                       |           |                |                   |                |
| 263102 Transfers to Agencies—Current   | 0         | 250,000        | 295,942           | 0              |
| <b>TOTAL GRANTS</b>                    | <b>0</b>  | <b>250,000</b> | <b>295,942</b>    | <b>0</b>       |
| <b>GRAND TOTAL</b>                     | <b>0</b>  | <b>250,000</b> | <b>295,942</b>    | <b>400,000</b> |

#### 1.5 Budget Allocations by County

**338 LIBERIA MEDICAL AND DENTAL COUNCIL**

| County             | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|-----------|----------------|-------------------|----------------|
|                    | Actual    | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 0         | 250,000        | 295,942           | 400,000        |
| <b>Grand Total</b> | <b>0</b>  | <b>250,000</b> | <b>295,942</b>    | <b>400,000</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------|-----------|-------------------|----------------|
|                                           | Actual    | Budget    | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |           |           |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0         | 0         | 0                 | 273,584        |
| 22 USE OF GOODS AND SERVICES              | 0         | 0         | 0                 | 126,416        |
| <b>Total</b>                              | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>400,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                  | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-------------------------------------------|--------------------------------|-----------|-----------|-------------------|----------------|
|                                           |                                | Actual    | Budget    | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                |           |           |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                |           |           |                   |                |
| 211110                                    | General Allowance              | 0         | 0         | 0                 | 273,584        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>273,584</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                |           |           |                   |                |
| 221401                                    | Fuel and Lubricants - Vehicles | 0         | 0         | 0                 | 20,412         |
| 221602                                    | Stationery                     | 0         | 0         | 0                 | 56,004         |
| 222109                                    | Operational Expenses           | 0         | 0         | 0                 | 50,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>126,416</b> |
| <b>GRAND TOTAL</b>                        |                                | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>400,000</b> |

### 339 LIBERIA COLLEGE OF PHYSICIANS AND SURGEONS

#### Mission

The Liberia College of Physicians & Surgeons was created by an Act of the National Legislature on December 17, 2012 to train medical specialists in the initial four core disciplines of Surgery, Internal Medicine, and Pediatrics & Obstetrics/Gynecology with other disciplines to be included in the future.

#### Achievements 2014-15

Provided support to residents to attend international conferences and training; Recruited 15 additional resident doctors for second residency training cohort ( July 1 2015);Collaborated with Academic Consortium Combating Ebola in Liberia (ACCEL) to strengthen Infection Prevention Control (IPC) in all public hospitals (Donor)

#### Objectives 2015-16

Recruit specialist physicians from the sub-region to strengthen the academic and clinical cores of the training program; Identify and obtain academic resources to strengthen the academic and clinical cores of the training program; Recruit international core faculties (Donor); Recruit core faculty and provide general support to the Post Graduate medical training program (Donor).

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|-----------|------------------|-------------------|------------------|
| Expenditure Category            | Actual    | Budget           | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES    | 0         | 0                | 0                 | 825,000          |
| 22 USE OF GOODS AND SERVICES    | 0         | 0                | 0                 | 282,923          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0         | 0                | 0                 | 42,077           |
| 26 GRANTS                       | 0         | 1,150,000        | 1,129,225         | 0                |
| <b>Total</b>                    | <b>0</b>  | <b>1,150,000</b> | <b>1,129,225</b>  | <b>1,150,000</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|-----------|------------------|-------------------|------------------|
|                                   | Actual    | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 0         | 1,150,000        | 1,129,225         | 1,150,000        |
| <b>Total</b>                      | <b>0</b>  | <b>1,150,000</b> | <b>1,129,225</b>  | <b>1,150,000</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|-----------|-----------|-------------------|----------------|
|                                                          | Actual    | Budget    | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |           |           |                   |                |
| 211110 General Allowance                                 | 0         | 0         | 0                 | 825,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>825,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |           |           |                   |                |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 0         | 0         | 0                 | 2,510          |
| 221201 Electricity                                       | 0         | 0         | 0                 | 12,000         |
| 221202 Water and Sewage                                  | 0         | 0         | 0                 | 3,000          |
| 221203 Telecommunications, Internet, Postage and Courier | 0         | 0         | 0                 | 31,543         |
| 221303 Office Building Rental and Lease                  | 0         | 0         | 0                 | 80,000         |
| 221401 Fuel and Lubricants - Vehicles                    | 0         | 0         | 0                 | 82,240         |
| 221402 Fuel and Lubricants – Generator                   | 0         | 0         | 0                 | 9,630          |

**339 LIBERIA COLLEGE OF PHYSICIANS AND SURGEONS**

| Item Code                                 | Economic Class/Item                           | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|-----------|------------------|-------------------|------------------|
|                                           |                                               | Actual    | Budget           | Projected Outturn | Budget           |
| 221502                                    | Repairs and Maintenance - Vehicles            | 0         | 0                | 0                 | 12,000           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 0         | 0                | 0                 | 3,000            |
| 221601                                    | Cleaning Materials and Services               | 0         | 0                | 0                 | 2,000            |
| 221602                                    | Stationery                                    | 0         | 0                | 0                 | 9,000            |
| 221606                                    | Other Office Materials and Consumable         | 0         | 0                | 0                 | 4,000            |
| 222103                                    | Food and Catering Services                    | 0         | 0                | 0                 | 5,000            |
| 222105                                    | Entertainment Representation and Gifts        | 0         | 0                | 0                 | 5,000            |
| 222109                                    | Operational Expenses                          | 0         | 0                | 0                 | 12,000           |
| 223106                                    | Vehicle Insurance                             | 0         | 0                | 0                 | 10,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>0</b>  | <b>0</b>         | <b>0</b>          | <b>282,923</b>   |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |           |                  |                   |                  |
| 232201                                    | Transport Equipment                           | 0         | 0                | 0                 | 35,000           |
| 232221                                    | Furniture and Fixtures                        | 0         | 0                | 0                 | 7,077            |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>  | <b>0</b>         | <b>0</b>          | <b>42,077</b>    |
| <b>26</b>                                 | <b>GRANTS</b>                                 |           |                  |                   |                  |
| 263102                                    | Transfers to Agencies–Current                 | 0         | 1,150,000        | 1,129,225         | 0                |
| <b>TOTAL GRANTS</b>                       |                                               | <b>0</b>  | <b>1,150,000</b> | <b>1,129,225</b>  | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                               | <b>0</b>  | <b>1,150,000</b> | <b>1,129,225</b>  | <b>1,150,000</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|-----------|------------------|-------------------|------------------|
|                    | Actual    | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 0         | 1,150,000        | 1,129,225         | 1,150,000        |
| <b>Grand Total</b> | <b>0</b>  | <b>1,150,000</b> | <b>1,129,225</b>  | <b>1,150,000</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------|------------------|-------------------|------------------|
|                                           | Actual    | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |           |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 0         | 0                | 0                 | 825,000          |
| 22 USE OF GOODS AND SERVICES              | 0         | 0                | 0                 | 282,923          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0         | 0                | 0                 | 42,077           |
| 26 GRANTS                                 | 0         | 1,150,000        | 1,129,225         | 0                |
| <b>Total</b>                              | <b>0</b>  | <b>1,150,000</b> | <b>1,129,225</b>  | <b>1,150,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------|-----------|-----------|-------------------|----------------|
|                                           |                   | Actual    | Budget    | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                   |           |           |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                   |           |           |                   |                |
| 211110                                    | General Allowance | 0         | 0         | 0                 | 825,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>825,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                   |           |           |                   |                |

**339 LIBERIA COLLEGE OF PHYSICIANS AND SURGEONS**

| Item Code                                 | Economic Item                                     | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|-----------|------------------|-------------------|------------------|
|                                           |                                                   | Actual    | Budget           | Projected Outturn | Budget           |
| 221105                                    | Domestic Travel-Daily Subsistance Allowance       | 0         | 0                | 0                 | 2,510            |
| 221201                                    | Electricity                                       | 0         | 0                | 0                 | 12,000           |
| 221202                                    | Water and Sewage                                  | 0         | 0                | 0                 | 3,000            |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0         | 0                | 0                 | 31,543           |
| 221303                                    | Office Building Rental and Lease                  | 0         | 0                | 0                 | 80,000           |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0         | 0                | 0                 | 82,240           |
| 221402                                    | Fuel and Lubricants – Generator                   | 0         | 0                | 0                 | 9,630            |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0         | 0                | 0                 | 12,000           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0         | 0                | 0                 | 3,000            |
| 221601                                    | Cleaning Materials and Services                   | 0         | 0                | 0                 | 2,000            |
| 221602                                    | Stationery                                        | 0         | 0                | 0                 | 9,000            |
| 221606                                    | Other Office Materials and Consumable             | 0         | 0                | 0                 | 4,000            |
| 222103                                    | Food and Catering Services                        | 0         | 0                | 0                 | 5,000            |
| 222105                                    | Entertainment Representation and Gifts            | 0         | 0                | 0                 | 5,000            |
| 222109                                    | Operational Expenses                              | 0         | 0                | 0                 | 12,000           |
| 223106                                    | Vehicle Insurance                                 | 0         | 0                | 0                 | 10,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>0</b>  | <b>0</b>         | <b>0</b>          | <b>282,923</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |           |                  |                   |                  |
| 232201                                    | Transport Equipment                               | 0         | 0                | 0                 | 35,000           |
| 232221                                    | Furniture and Fixtures                            | 0         | 0                | 0                 | 7,077            |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>  | <b>0</b>         | <b>0</b>          | <b>42,077</b>    |
| <b>26 GRANTS</b>                          |                                                   |           |                  |                   |                  |
| 263102                                    | Transfers to Agencies–Current                     | 0         | 1,150,000        | 1,129,225         | 0                |
| <b>TOTAL GRANTS</b>                       |                                                   | <b>0</b>  | <b>1,150,000</b> | <b>1,129,225</b>  | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                                   | <b>0</b>  | <b>1,150,000</b> | <b>1,129,225</b>  | <b>1,150,000</b> |

## 434 LIBERIA MEDICINES AND HEALTH PRODUCTS REGULATORY AUTHORITY

### Mission

The LMHPRA has a mandate to ensure that within the national medicine supply system, safe, effective, and good quality medicines reach the Liberian public and to conduct registration of medicines and health products.

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 160,832        | 240,280        | 240,280           | 240,276        |
| 22 USE OF GOODS AND SERVICES | 76,794         | 191,999        | 259,122           | 192,003        |
| <b>Total</b>                 | <b>237,626</b> | <b>432,279</b> | <b>499,402</b>    | <b>432,279</b> |

### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 237,626        | 432,279        | 499,402           | 432,279        |
| <b>Total</b>                      | <b>237,626</b> | <b>432,279</b> | <b>499,402</b>    | <b>432,279</b> |

### 1.3 Budget Allocations by Project

### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 160,832        | 160,560        | 160,560           | 160,560        |
| 211104 Honorarium                                        | 0              | 12,000         | 12,000            | 12,000         |
| 211110 General Allowance                                 | 0              | 60,159         | 60,159            | 60,156         |
| 211129 Overtime                                          | 0              | 7,561          | 7,561             | 7,560          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>160,832</b> | <b>240,280</b> | <b>240,280</b>    | <b>240,276</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |                |                   |                |
| 221104 Domestic Travel-Means of Travel                   | 2,861          | 15,000         | 15,000            | 15,000         |
| 221201 Electricity                                       | 7,164          | 8,299          | 8,299             | 8,296          |
| 221202 Water and Sewage                                  | 2,176          | 2,000          | 2,000             | 2,000          |
| 221203 Telecommunications, Internet, Postage and Courier | 4,869          | 6,500          | 6,500             | 6,500          |
| 221401 Fuel and Lubricants - Vehicles                    | 15,604         | 30,000         | 28,300            | 30,000         |



## 434 LIBERIA MEDICINES AND HEALTH PRODUCTS REGULATORY AUTHORITY

| Item Code                              | Economic Class/Item                           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment | 1,376          | 10,000         | 9,260             | 10,008         |
| 221601                                 | Cleaning Materials and Services               | 1,907          | 4,000          | 4,000             | 4,000          |
| 221602                                 | Stationery                                    | 17,873         | 20,100         | 19,075            | 20,100         |
| 221603                                 | Printing, Binding and Publications Services   | 2,722          | 5,000          | 5,000             | 5,000          |
| 221604                                 | Newspapers, Books and Periodicals             | 443            | 0              | 0                 | 0              |
| 221701                                 | Consultancy Services                          | 1,999          | 0              | 0                 | 0              |
| 221903                                 | Staff Training – Local                        | 1,500          | 8,500          | 5,620             | 8,499          |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 7,499          | 40,000         | 27,850            | 40,000         |
| 222109                                 | Operational Expenses                          | 8,801          | 42,600         | 128,218           | 42,600         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>76,794</b>  | <b>191,999</b> | <b>259,122</b>    | <b>192,003</b> |
| <b>GRAND TOTAL</b>                     |                                               | <b>237,626</b> | <b>432,279</b> | <b>499,402</b>    | <b>432,279</b> |

### 1.5 Budget Allocations by County

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 237,626        | 432,279        | 499,402           | 432,279        |
| <b>Grand Total</b> | <b>237,626</b> | <b>432,279</b> | <b>499,402</b>    | <b>432,279</b> |

### Section 2: Departmental Budget Detailed Allocation (GoL)

#### Department/Section Name

##### 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 160,832        | 240,280        | 240,280           | 240,276        |
| 22 USE OF GOODS AND SERVICES              | 76,794         | 191,999        | 259,122           | 192,003        |
| <b>Total</b>                              | <b>237,626</b> | <b>432,279</b> | <b>499,402</b>    | <b>432,279</b> |

##### 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 160,832        | 160,560        | 160,560           | 160,560        |
| 211104                                    | Honorarium                                        | 0              | 12,000         | 12,000            | 12,000         |
| 211110                                    | General Allowance                                 | 0              | 60,159         | 60,159            | 60,156         |
| 211129                                    | Overtime                                          | 0              | 7,561          | 7,561             | 7,560          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>160,832</b> | <b>240,280</b> | <b>240,280</b>    | <b>240,276</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221104                                    | Domestic Travel-Means of Travel                   | 2,861          | 15,000         | 15,000            | 15,000         |
| 221201                                    | Electricity                                       | 7,164          | 8,299          | 8,299             | 8,296          |
| 221202                                    | Water and Sewage                                  | 2,176          | 2,000          | 2,000             | 2,000          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 4,869          | 6,500          | 6,500             | 6,500          |

## 434 LIBERIA MEDICINES AND HEALTH PRODUCTS REGULATORY AUTHORITY

| Item Code                              | Economic Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221401                                 | Fuel and Lubricants - Vehicles                | 15,604         | 30,000         | 28,300            | 30,000         |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment | 1,376          | 10,000         | 9,260             | 10,008         |
| 221601                                 | Cleaning Materials and Services               | 1,907          | 4,000          | 4,000             | 4,000          |
| 221602                                 | Stationery                                    | 17,873         | 20,100         | 19,075            | 20,100         |
| 221603                                 | Printing, Binding and Publications Services   | 2,722          | 5,000          | 5,000             | 5,000          |
| 221604                                 | Newspapers, Books and Periodicals             | 443            | 0              | 0                 | 0              |
| 221701                                 | Consultancy Services                          | 1,999          | 0              | 0                 | 0              |
| 221903                                 | Staff Training – Local                        | 1,500          | 8,500          | 5,620             | 8,499          |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 7,499          | 40,000         | 27,850            | 40,000         |
| 222109                                 | Operational Expenses                          | 8,801          | 42,600         | 128,218           | 42,600         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>76,794</b>  | <b>191,999</b> | <b>259,122</b>    | <b>192,003</b> |
| <b>GRAND TOTAL</b>                     |                                               | <b>237,626</b> | <b>432,279</b> | <b>499,402</b>    | <b>432,279</b> |

## 435 NATIONAL AIDS COMMISSION

### Mission

The National Aids Commission was created by an act of National Legislature in 2010 to coordinate HIV/AIDS activities in the country so as to mitigate the impact on the population and prevent the spread of the virus.

### Achievements 2014-15

Decentralized the HIV response to 3 counties in the southeast (Maryland, River Gee and Grand Kru) Completed; National Strategic Plan 2015-2020 (Donor); Trained 143 opinion leaders on HIV prevention (Donor); Trained 300 religious leaders on HIV prevention and referral (Donor).

### Objectives 2015-16

Publish 12 articles, 6 stories, 32 photos, 10 press releases and 1 factsheet on HIV and AIDS activities & related issues in newspapers Update the Commission's website; Provide strategic information and prepare NAC annual report; Train 5 County Coordinators and 3 Focal persons in infection control, coordination and resource mobilization (Donor);Conduct condom promotion and use awareness in 8 counties (Donor).

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 677,340        | 614,940        | 614,940           | 614,941        |
| 22 USE OF GOODS AND SERVICES    | 124,137        | 104,918        | 66,982            | 250,418        |
| 23 CONSUMPTION OF FIXED CAPITAL | 8,499          | 0              | 0                 | 4,500          |
| <b>Total</b>                    | <b>809,976</b> | <b>719,858</b> | <b>681,922</b>    | <b>869,859</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 809,976        | 719,858        | 681,922           | 869,859        |
| <b>Total</b>                      | <b>809,976</b> | <b>719,858</b> | <b>681,922</b>    | <b>869,859</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                    | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                |                |                |                   |                |
| 211110 General Allowance                           | 46,140         | 308,940        | 308,940           | 316,342        |
| 211116 Special Allowance                           | 629,200        | 304,000        | 304,000           | 298,599        |
| 212101 Social Security Contributions               | 2,000          | 2,000          | 2,000             | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>             | <b>677,340</b> | <b>614,940</b> | <b>614,940</b>    | <b>614,941</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                |                |                |                   |                |
| 221101 Foreign Travel-Means of travel              | 1,766          | 0              | 0                 | 0              |
| 221102 Foreign Travel-Daily Subsistence Allowance  | 3,619          | 0              | 0                 | 0              |
| 221103 Foreign Travel-Incidental Allowance         | 250            | 0              | 0                 | 0              |
| 221104 Domestic Travel-Means of Travel             | 1,233          | 0              | 0                 | 0              |
| 221105 Domestic Travel-Daily Subsistence Allowance | 1,999          | 0              | 0                 | 0              |
| 221106 Domestic Travel - Incidental                | 250            | 0              | 0                 | 0              |

**435 NATIONAL AIDS COMMISSION**

| Item Code                                 | Economic Class/Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 221201                                    | Electricity                                       | 3,999          | 0              | 0                 | 0              |
| 221202                                    | Water and Sewage                                  | 2,000          | 2,000          | 2,000             | 1,400          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 4,999          | 0              | 0                 | 5,000          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 23,197         | 18,000         | 18,000            | 20,000         |
| 221402                                    | Fuel and Lubricants – Generator                   | 12,996         | 8,000          | 8,000             | 6,000          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 7,997          | 1,000          | 1,000             | 13,000         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 3,999          | 0              | 0                 | 2,000          |
| 221601                                    | Cleaning Materials and Services                   | 600            | 918            | 917               | 1,517          |
| 221602                                    | Stationery                                        | 7,496          | 0              | 0                 | 4,000          |
| 221701                                    | Consultancy Services                              | 9,199          | 0              | 0                 | 7,500          |
| 221703                                    | Audit Fees                                        | 4,999          | 0              | 0                 | 0              |
| 221903                                    | Staff Training – Local                            | 1,531          | 0              | 0                 | 0              |
| 221904                                    | Staff Training – Foreign                          | 7,309          | 0              | 0                 | 0              |
| 221908                                    | Scholarships – Foreign                            | 0              | 0              | 0                 | 60,000         |
| 222105                                    | Entertainment Representation and Gifts            | 2,899          | 0              | 0                 | 0              |
| 222109                                    | Operational Expenses                              | 19,999         | 75,000         | 37,065            | 130,001        |
| 223106                                    | Vehicle Insurance                                 | 1,800          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>124,137</b> | <b>104,918</b> | <b>66,982</b>     | <b>250,418</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                |                   |                |
| 232101                                    | Non-Residential Buildings                         | 3,000          | 0              | 0                 | 1,500          |
| 232211                                    | Machinery and other Equipment                     | 3,000          | 0              | 0                 | 3,000          |
| 232301                                    | Information Communication Technology              | 2,500          | 0              | 0                 | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>8,499</b>   | <b>0</b>       | <b>0</b>          | <b>4,500</b>   |
| <b>GRAND TOTAL</b>                        |                                                   | <b>809,976</b> | <b>719,858</b> | <b>681,922</b>    | <b>869,859</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 809,976        | 719,858        | 681,922           | 869,859        |
| <b>Grand Total</b> | <b>809,976</b> | <b>719,858</b> | <b>681,922</b>    | <b>869,859</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 677,340        | 614,940        | 614,940           | 614,941        |
| 22 USE OF GOODS AND SERVICES              | 124,137        | 104,918        | 66,982            | 250,418        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 8,499          | 0              | 0                 | 4,500          |
| <b>Total</b>                              | <b>809,976</b> | <b>719,858</b> | <b>681,922</b>    | <b>869,859</b> |

**2.2 Detailed Objects of Expenditure**

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

**435 NATIONAL AIDS COMMISSION**

| Item Code   | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|             |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100</b> | <b>Administration and Management</b>              |                |                |                   |                |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                |                   |                |
| 211110      | General Allowance                                 | 46,140         | 308,940        | 308,940           | 316,342        |
| 211116      | Special Allowance                                 | 629,200        | 304,000        | 304,000           | 298,599        |
| 212101      | Social Security Contributions                     | 2,000          | 2,000          | 2,000             | 0              |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>677,340</b> | <b>614,940</b> | <b>614,940</b>    | <b>614,941</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221101      | Foreign Travel-Means of travel                    | 1,766          | 0              | 0                 | 0              |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 3,619          | 0              | 0                 | 0              |
| 221103      | Foreign Travel-Incidental Allowance               | 250            | 0              | 0                 | 0              |
| 221104      | Domestic Travel-Means of Travel                   | 1,233          | 0              | 0                 | 0              |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 1,999          | 0              | 0                 | 0              |
| 221106      | Domestic Travel - Incidental                      | 250            | 0              | 0                 | 0              |
| 221201      | Electricity                                       | 3,999          | 0              | 0                 | 0              |
| 221202      | Water and Sewage                                  | 2,000          | 2,000          | 2,000             | 1,400          |
| 221203      | Telecommunications, Internet, Postage and Courier | 4,999          | 0              | 0                 | 5,000          |
| 221401      | Fuel and Lubricants - Vehicles                    | 23,197         | 18,000         | 18,000            | 20,000         |
| 221402      | Fuel and Lubricants – Generator                   | 12,996         | 8,000          | 8,000             | 6,000          |
| 221502      | Repairs and Maintenance - Vehicles                | 7,997          | 1,000          | 1,000             | 13,000         |
| 221504      | Repairs and Maintenance, Machinery, Equipment     | 3,999          | 0              | 0                 | 2,000          |
| 221601      | Cleaning Materials and Services                   | 600            | 918            | 917               | 1,517          |
| 221602      | Stationery                                        | 7,496          | 0              | 0                 | 4,000          |
| 221701      | Consultancy Services                              | 9,199          | 0              | 0                 | 7,500          |
| 221703      | Audit Fees                                        | 4,999          | 0              | 0                 | 0              |
| 221903      | Staff Training – Local                            | 1,531          | 0              | 0                 | 0              |
| 221904      | Staff Training – Foreign                          | 7,309          | 0              | 0                 | 0              |
| 221908      | Scholarships – Foreign                            | 0              | 0              | 0                 | 60,000         |
| 222105      | Entertainment Representation and Gifts            | 2,899          | 0              | 0                 | 0              |
| 222109      | Operational Expenses                              | 19,999         | 75,000         | 37,065            | 130,001        |
| 223106      | Vehicle Insurance                                 | 1,800          | 0              | 0                 | 0              |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>124,137</b> | <b>104,918</b> | <b>66,982</b>     | <b>250,418</b> |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                |                   |                |
| 232101      | Non-Residential Buildings                         | 3,000          | 0              | 0                 | 1,500          |
| 232211      | Machinery and other Equipment                     | 3,000          | 0              | 0                 | 3,000          |
| 232301      | Information Communication Technology              | 2,500          | 0              | 0                 | 0              |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>8,499</b>   | <b>0</b>       | <b>0</b>          | <b>4,500</b>   |
|             | <b>GRAND TOTAL</b>                                | <b>809,976</b> | <b>719,858</b> | <b>681,922</b>    | <b>869,859</b> |

## 436 JACKSON F. DOE HOSPITAL

### Mission

The JFD Referral Hospital was dedicated February 12, 2011 as the major regional referral hospital for northern Liberia. The hospital provides services not only for the people of that region, but also for cross-border patients from Ivory Coast and Guinea.

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES    | 1,484,828        | 1,692,324        | 1,692,324         | 1,659,824        |
| 22 USE OF GOODS AND SERVICES    | 1,665,256        | 1,023,771        | 1,010,364         | 1,306,271        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 900,000          | 895,900           | 0                |
| <b>Total</b>                    | <b>3,150,084</b> | <b>3,616,095</b> | <b>3,598,588</b>  | <b>2,966,095</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 3,150,084        | 3,616,095        | 3,598,588         | 2,966,095        |
| <b>Total</b>                      | <b>3,150,084</b> | <b>3,616,095</b> | <b>3,598,588</b>  | <b>2,966,095</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                                          | Actual           | Budget           | Projected Outturn | Budget           |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                  |                  |                   |                  |
| 211110 General Allowance                                 | 1,008,093        | 1,194,624        | 1,194,624         | 1,162,124        |
| 211126 Professionals                                     | 476,735          | 497,700          | 497,700           | 497,700          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>1,484,828</b> | <b>1,692,324</b> | <b>1,692,324</b>  | <b>1,659,824</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                  |                  |                   |                  |
| 221101 Foreign Travel-Means of travel                    | 17,300           | 5,000            | 2,900             | 5,000            |
| 221102 Foreign Travel-Daily Subsistence Allowance        | 16,012           | 2,000            | 1,160             | 2,000            |
| 221103 Foreign Travel-Incidental Allowance               | 2,850            | 0                | 0                 | 0                |
| 221104 Domestic Travel-Means of Travel                   | 3,746            | 0                | 0                 | 0                |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 6,502            | 0                | 0                 | 0                |
| 221106 Domestic Travel - Incidental                      | 3,751            | 0                | 0                 | 0                |
| 221203 Telecommunications, Internet, Postage and Courier | 29,919           | 15,000           | 15,000            | 65,000           |
| 221401 Fuel and Lubricants - Vehicles                    | 79,989           | 50,000           | 50,000            | 50,000           |

**436 JACKSON F. DOE HOSPITAL**

| Item Code Economic Class/Item                             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                                           | Actual           | Budget           | Projected Outturn | Budget           |
| 221402 Fuel and Lubricants – Generator                    | 409,967          | 374,421          | 374,421           | 374,421          |
| 221501 Repair and Maintenance–Civil                       | 0                | 100,000          | 100,000           | 60,000           |
| 221502 Repairs and Maintenance - Vehicles                 | 51,498           | 40,000           | 40,000            | 40,000           |
| 221503 Repairs and Maintenance–Generators                 | 41,997           | 25,000           | 25,000            | 25,000           |
| 221504 Repairs and Maintenance, Machinery, Equipment      | 11,000           | 10,000           | 10,000            | 35,000           |
| 221601 Cleaning Materials and Services                    | 28,498           | 35,000           | 35,000            | 50,000           |
| 221602 Stationery                                         | 50,995           | 30,000           | 30,000            | 30,000           |
| 221603 Printing, Binding and Publications Services        | 7,500            | 7,500            | 7,500             | 32,500           |
| 221701 Consultancy Services                               | 28,000           | 0                | 0                 | 0                |
| 221703 Audit Fees                                         | 10,000           | 0                | 0                 | 0                |
| 221804 Uniforms and Specialized Cloth                     | 6,666            | 5,000            | 4,400             | 5,000            |
| 221805 Drugs and Medical Consumables                      | 349,969          | 250,000          | 250,000           | 425,000          |
| 221903 Staff Training – Local                             | 5,000            | 2,000            | 1,760             | 2,000            |
| 222103 Food and Catering Services                         | 49,000           | 45,000           | 37,500            | 87,500           |
| 222105 Entertainment Representation and Gifts             | 7,000            | 2,000            | 1,740             | 2,000            |
| 222107 Recruitment Expenses                               | 5,000            | 2,000            | 1,710             | 2,000            |
| 222109 Operational Expenses                               | 414,847          | 0                | 0                 | 0                |
| 222116 Bank Charges                                       | 850              | 1,850            | 1,473             | 1,850            |
| 222120 Legal Retainer Fees                                | 2,400            | 2,000            | 2,000             | 2,000            |
| 223101 Personnel Insurance                                | 10,000           | 10,000           | 9,000             | 0                |
| 223103 Office Building Insurance                          | 15,000           | 10,000           | 9,800             | 10,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>                    | <b>1,665,256</b> | <b>1,023,771</b> | <b>1,010,364</b>  | <b>1,306,271</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>                    |                  |                  |                   |                  |
| 232101 Non-Residential Buildings                          | 0                | 215,000          | 215,000           | 0                |
| 232111 Residential Buildings                              | 0                | 390,000          | 390,000           | 0                |
| 232121 Roads and Bridges                                  | 0                | 0                | 20,000            | 0                |
| 232201 Transport Equipment                                | 0                | 260,000          | 255,900           | 0                |
| 235101 Design and preparation of land for Dialysis Center | 0                | 35,000           | 15,000            | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>                 | <b>0</b>         | <b>900,000</b>   | <b>895,900</b>    | <b>0</b>         |
| <b>GRAND TOTAL</b>                                        | <b>3,150,084</b> | <b>3,616,095</b> | <b>3,598,588</b>  | <b>2,966,095</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 2,885,237        | 3,616,095        | 3,598,588         | 2,966,095        |
| NIMBA              | 264,847          | 0                | 0                 | 0                |
| <b>Grand Total</b> | <b>3,150,084</b> | <b>3,616,095</b> | <b>3,598,588</b>  | <b>2,966,095</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-----------|-----------|-------------------|-----------|
|                                           | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |           |           |                   |           |



**436 JACKSON F. DOE HOSPITAL**

| Economic Classification                    |                                                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                            |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 21                                         | COMPENSATION OF EMPLOYEES                         | 1,484,828        | 1,692,324        | 1,692,324         | 1,659,824        |
| 22                                         | USE OF GOODS AND SERVICES                         | 1,665,256        | 1,023,771        | 1,010,364         | 1,306,271        |
| 23                                         | CONSUMPTION OF FIXED CAPITAL                      | 0                | 900,000          | 895,900           | 0                |
| <b>Total</b>                               |                                                   | <b>3,150,084</b> | <b>3,616,095</b> | <b>3,598,588</b>  | <b>2,966,095</b> |
| <b>2.2 Detailed Objects of Expenditure</b> |                                                   |                  |                  |                   |                  |
| Item Code                                  | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|                                            |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b>  |                                                   |                  |                  |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>        |                                                   |                  |                  |                   |                  |
| 211110                                     | General Allowance                                 | 1,008,093        | 1,194,624        | 1,194,624         | 1,162,124        |
| 211126                                     | Professionals                                     | 476,735          | 497,700          | 497,700           | 497,700          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>     |                                                   | <b>1,484,828</b> | <b>1,692,324</b> | <b>1,692,324</b>  | <b>1,659,824</b> |
| <b>22 USE OF GOODS AND SERVICES</b>        |                                                   |                  |                  |                   |                  |
| 221101                                     | Foreign Travel-Means of travel                    | 17,300           | 5,000            | 2,900             | 5,000            |
| 221102                                     | Foreign Travel-Daily Subsistence Allowance        | 16,012           | 2,000            | 1,160             | 2,000            |
| 221103                                     | Foreign Travel-Incidental Allowance               | 2,850            | 0                | 0                 | 0                |
| 221104                                     | Domestic Travel-Means of Travel                   | 3,746            | 0                | 0                 | 0                |
| 221105                                     | Domestic Travel-Daily Subsistence Allowance       | 6,502            | 0                | 0                 | 0                |
| 221106                                     | Domestic Travel - Incidental                      | 3,751            | 0                | 0                 | 0                |
| 221203                                     | Telecommunications, Internet, Postage and Courier | 29,919           | 15,000           | 15,000            | 65,000           |
| 221401                                     | Fuel and Lubricants - Vehicles                    | 79,989           | 50,000           | 50,000            | 50,000           |
| 221402                                     | Fuel and Lubricants – Generator                   | 409,967          | 374,421          | 374,421           | 374,421          |
| 221501                                     | Repair and Maintenance–Civil                      | 0                | 100,000          | 100,000           | 60,000           |
| 221502                                     | Repairs and Maintenance - Vehicles                | 51,498           | 40,000           | 40,000            | 40,000           |
| 221503                                     | Repairs and Maintenance–Generators                | 41,997           | 25,000           | 25,000            | 25,000           |
| 221504                                     | Repairs and Maintenance, Machinery, Equipment     | 11,000           | 10,000           | 10,000            | 35,000           |
| 221601                                     | Cleaning Materials and Services                   | 28,498           | 35,000           | 35,000            | 50,000           |
| 221602                                     | Stationery                                        | 50,995           | 30,000           | 30,000            | 30,000           |
| 221603                                     | Printing, Binding and Publications Services       | 7,500            | 7,500            | 7,500             | 32,500           |
| 221701                                     | Consultancy Services                              | 28,000           | 0                | 0                 | 0                |
| 221703                                     | Audit Fees                                        | 10,000           | 0                | 0                 | 0                |
| 221804                                     | Uniforms and Specialized Cloth                    | 6,666            | 5,000            | 4,400             | 5,000            |
| 221805                                     | Drugs and Medical Consumables                     | 349,969          | 250,000          | 250,000           | 425,000          |
| 221903                                     | Staff Training – Local                            | 5,000            | 2,000            | 1,760             | 2,000            |
| 222103                                     | Food and Catering Services                        | 49,000           | 45,000           | 37,500            | 87,500           |
| 222105                                     | Entertainment Representation and Gifts            | 7,000            | 2,000            | 1,740             | 2,000            |
| 222107                                     | Recruitment Expenses                              | 5,000            | 2,000            | 1,710             | 2,000            |
| 222109                                     | Operational Expenses                              | 414,847          | 0                | 0                 | 0                |
| 222116                                     | Bank Charges                                      | 850              | 1,850            | 1,473             | 1,850            |
| 222120                                     | Legal Retainer Fees                               | 2,400            | 2,000            | 2,000             | 2,000            |
| 223101                                     | Personnel Insurance                               | 10,000           | 10,000           | 9,000             | 0                |
| 223103                                     | Office Building Insurance                         | 15,000           | 10,000           | 9,800             | 10,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>     |                                                   | <b>1,665,256</b> | <b>1,023,771</b> | <b>1,010,364</b>  | <b>1,306,271</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>     |                                                   |                  |                  |                   |                  |
| 232101                                     | Non-Residential Buildings                         | 0                | 215,000          | 215,000           | 0                |
| 232111                                     | Residential Buildings                             | 0                | 390,000          | 390,000           | 0                |
| 232121                                     | Roads and Bridges                                 | 0                | 0                | 20,000            | 0                |

**436 JACKSON F. DOE HOSPITAL**

| Item Code                                 | Economic Item                                      | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                    | Actual           | Budget           | Projected Outturn | Budget           |
| 232201                                    | Transport Equipment                                | 0                | 260,000          | 255,900           | 0                |
| 235101                                    | Design and preparation of land for Dialysis Center | 0                | 35,000           | 15,000            | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                    | <b>0</b>         | <b>900,000</b>   | <b>895,900</b>    | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                                    | <b>3,150,084</b> | <b>3,616,095</b> | <b>3,598,588</b>  | <b>2,966,095</b> |

**06 SOCIAL DEVELOPMENT SERVICES SECTOR****Sector's Goal**

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

**Sector's Strategic Objectives**

To promote youth development, sports, vocational and technical training to increase employment readiness; Promote opportunities to access employment and public services for vulnerable sections of the community including women, the youth and disabled; To coordinate humanitarian interventions in support of refugees and IDPs in Liberia; To ensure veteran soldiers and ex-combatants are integrated fully into civilian life; To promote community empowerment and development opportunities.

**Sector's Economic Classification**

|                                       | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16         |
|---------------------------------------|------------------|------------------|-------------------|-------------------|
| Sector/Economic Classification        | Actual           | Budget           | Projected Outturn | Budget            |
| <b>06 Social Development Services</b> |                  |                  |                   |                   |
| 20 PUBLIC INVESTMENT PROJECTS         | 306,026          | 2,800,000        | 1,732,350         | 2,145,000         |
| 21 COMPENSATION OF EMPLOYEES          | 1,323,314        | 3,101,689        | 3,178,986         | 3,491,679         |
| 22 USE OF GOODS AND SERVICES          | 1,267,844        | 1,988,585        | 2,192,584         | 2,873,209         |
| 23 CONSUMPTION OF FIXED CAPITAL       | 15,000           | 25,250           | 210,250           | 215,500           |
| 26 GRANTS                             | 3,433,409        | 1,914,784        | 2,277,097         | 3,323,533         |
| Social Development Services           | <b>6,345,593</b> | <b>9,830,307</b> | <b>9,591,267</b>  | <b>12,048,921</b> |
| <b>Total</b>                          | <b>6,345,593</b> | <b>9,830,307</b> | <b>9,591,267</b>  | <b>12,048,921</b> |

**Sector Summary by Spending Entity**

|                                                       | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16         |
|-------------------------------------------------------|------------------|------------------|-------------------|-------------------|
| Sector/Spending Entity                                | Actual           | Budget           | Projected Outturn | Budget            |
| <b>06 Social Development Services</b>                 |                  |                  |                   |                   |
| 314 Ministry of Youth and Sports                      | 2,756,983        | 6,199,936        | 5,624,904         | 5,979,237         |
| 319 Liberia Refugee Repatriation and Resettlement C   | 691,056          | 680,185          | 676,932           | 669,506           |
| 321 National Commission on Disabilities               | 341,012          | 220,520          | 218,420           | 495,345           |
| 322 National Veterans Bureau                          | 674,732          | 400,000          | 368,900           | 531,750           |
| 323 Liberia Agency for Community Empowerment          | 776,989          | 1,129,667        | 1,438,851         | 1,282,126         |
| 340 Ministry of Gender, Children and Social Protectio | 1,104,822        | 1,200,000        | 1,263,260         | 3,090,957         |
| <b>Total</b>                                          | <b>6,345,593</b> | <b>9,830,307</b> | <b>9,591,267</b>  | <b>12,048,921</b> |

## 314 MINISTRY OF YOUTH AND SPORTS

### Mission

The Ministry of Youth and Sports is charged with the responsibility to oversee and direct the affairs of the youths of Liberia and to supervise activities relating to youth development, sports and vocational training. These activities are aimed at enabling the youths to discharge their responsibilities as useful and productive citizens and to contribute to the development process of the country.

### Achievements 2014-15

Reopened the Klay Agriculture Training Center; Recruited 450 youth (6 males, 444 female) at BDOTC; for training; Built a state-of-the-art cafeteria at MVTC; Reopened TUMUTU Agriculture Training Center; Recruited and deployed 300 College graduates to 13 Counties (Donor); Developed and validated National TVET Policy and Operational Plan (Donor).

### Objectives 2015-16

Provide Training support to six (6) vocational training centers (Klay, Tumutu, MVTC, BDOTC, BWI, and Panama Agriculture Training Center); Re-launch the County Sports Meet; Re-launch the National Cadet Program; Undertake Youth Volunteer Service (Donor); Conduct Adolescence Health Productive Girls Program (Donor).

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0                | 2,800,000        | 1,732,350         | 1,650,000        |
| 21 COMPENSATION OF EMPLOYEES    | 378,973          | 859,709          | 859,709           | 859,709          |
| 22 USE OF GOODS AND SERVICES    | 434,819          | 935,193          | 1,022,598         | 1,169,179        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 25,250           | 5,250             | 45,000           |
| 26 GRANTS                       | 1,943,191        | 1,579,784        | 2,004,997         | 2,255,349        |
| <b>Total</b>                    | <b>2,756,983</b> | <b>6,199,936</b> | <b>5,624,904</b>  | <b>5,979,237</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                     | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------------|------------------|------------------|-------------------|------------------|
|                                         | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Youth Services                      | 728,199          | 753,788          | 668,788           | 836,407          |
| 200 Sports Services                     | 1,176,077        | 1,976,790        | 1,573,590         | 1,037,111        |
| 300 Vocational/Technical Services       | 0                | 566,949          | 500,000           | 0                |
| 301 Monrovia Vocational Training Center | 106,642          | 0                | 66,949            | 103,199          |
| 302 Direction and Management            | 47,740           | 855,954          | 903,254           | 1,753,704        |
| 303 Youth Agricultural Training Center  | 40,188           | 298,037          | 274,500           | 243,037          |
| 304 Business and Domestic Occupation    | 20,919           | 32,822           | 32,822            | 50,322           |
| 305 Youth-on-the-Job Training           | 28,908           | 29,740           | 21,030            | 31,240           |
| 400 Administration and Management       | 608,311          | 1,685,856        | 1,583,971         | 1,924,217        |
| <b>Total</b>                            | <b>2,756,984</b> | <b>6,199,936</b> | <b>5,624,904</b>  | <b>5,979,237</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                             | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|----------------------------------------------|------------------------------------------|-----------|-----------|-------------------|-----------|
|                                              |                                          | Actual    | Budget    | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                          |           |           |                   |           |
| 0013                                         | National Youth Project                   | 0         | 1,500,000 | 895,050           | 0         |
| 0087                                         | Rehabilitation of Tumutu Training Center | 0         | 450,000   | 0                 | 400,000   |

## 314 MINISTRY OF YOUTH AND SPORTS

| Code                                     | Project Name                                                          | FY2013-14 | FY2014-15        | FY2014-15         | FY2015-16         |
|------------------------------------------|-----------------------------------------------------------------------|-----------|------------------|-------------------|-------------------|
|                                          |                                                                       | Actual    | Budget           | Projected Outturn | Budget            |
| 0237                                     | Cleaning of Beach and Waterway                                        | 0         | 350,000          | 407,300           | 1,000,000         |
| 0271                                     | Monrovia Vocational Training Center                                   | 0         | 500,000          | 430,000           | 0                 |
| 0460                                     | Klay Vocational Training Center                                       | 0         | 0                | 0                 | 150,000           |
| 0519                                     | Fencing of Sports Land - Camp Mount                                   | 0         | 0                | 0                 | 100,000           |
| <b>Total</b>                             |                                                                       | <b>0</b>  | <b>2,800,000</b> | <b>1,732,350</b>  | <b>1,650,000</b>  |
| <b>Off-Budget- Donor Funded Projects</b> |                                                                       |           |                  |                   |                   |
| 5747                                     | Policy Advocacy, C4D and Partn                                        | 0         | 0                | 0                 | 1,577,874         |
| 5748                                     | Planning, Monitoring and Evaluation                                   | 0         | 0                | 0                 | 612,000           |
| 5749                                     | Child Protection                                                      | 0         | 0                | 0                 | 4,400,000         |
| 5750                                     | Cross-Sectoral                                                        | 0         | 0                | 0                 | 2,378,580         |
| 5751                                     | Young People's Sexual and Reproductive Health and Sexuality Education | 0         | 0                | 0                 | 1,350,000         |
| <b>Total</b>                             |                                                                       | <b>0</b>  | <b>0</b>         | <b>0</b>          | <b>10,318,454</b> |
| <b>Grand Total (GoL and Donor)</b>       |                                                                       | <b>0</b>  | <b>2,800,000</b> | <b>1,732,350</b>  | <b>11,968,454</b> |

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code                               | Economic Class/Item                               | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------------------------------------|---------------------------------------------------|----------------|------------------|-------------------|------------------|
|                                         |                                                   | Actual         | Budget           | Projected Outturn | Budget           |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                                                   |                |                  |                   |                  |
| 200000                                  | Public Investment                                 | 0              | 2,800,000        | 1,732,350         | 1,650,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                                   | <b>0</b>       | <b>2,800,000</b> | <b>1,732,350</b>  | <b>1,650,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                                                   |                |                  |                   |                  |
| 211101                                  | Basic Salary - Civil Service                      | 264,937        | 316,833          | 316,833           | 316,833          |
| 211110                                  | General Allowance                                 | 48,036         | 542,876          | 542,876           | 542,876          |
| 211116                                  | Special Allowance                                 | 66,000         | 0                | 0                 | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>  |                                                   | <b>378,973</b> | <b>859,709</b>   | <b>859,709</b>    | <b>859,709</b>   |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                                   |                |                  |                   |                  |
| 221101                                  | Foreign Travel-Means of travel                    | 8,362          | 22,800           | 21,396            | 57,500           |
| 221102                                  | Foreign Travel-Daily Subsistance Allowance        | 36,242         | 48,300           | 26,223            | 60,000           |
| 221103                                  | Foreign Travel-Incidental Allowance               | 2,500          | 4,800            | 4,350             | 5,000            |
| 221104                                  | Domestic Travel-Means of Travel                   | 18,728         | 3,750            | 3,750             | 15,000           |
| 221105                                  | Domestic Travel-Daily Subsistance Allowance       | 17,517         | 29,250           | 14,250            | 25,000           |
| 221201                                  | Eletricity                                        | 0              | 0                | 0                 | 50,000           |
| 221202                                  | Water and Sewage                                  | 0              | 0                | 0                 | 30,000           |
| 221203                                  | Telecommunications, Internet, Postage and Courier | 0              | 48,250           | 40,129            | 60,000           |
| 221303                                  | Office Building Rental and Lease                  | 0              | 155,968          | 155,963           | 155,968          |
| 221401                                  | Fuel and Lubricants - Vehicles                    | 5,995          | 79,125           | 71,210            | 42,676           |
| 221402                                  | Fuel and Lubricants – Generator                   | 0              | 163,865          | 147,602           | 163,865          |
| 221502                                  | Repairs and Maintenance - Vehicles                | 0              | 18,750           | 15,186            | 20,000           |
| 221504                                  | Repairs and Maintenance, Machinery, Equipment     | 7,990          | 0                | 0                 | 0                |
| 221601                                  | Cleaning Materials and Services                   | 5,340          | 25,000           | 25,000            | 25,000           |
| 221602                                  | Stationery                                        | 18,949         | 20,000           | 20,000            | 25,000           |
| 221603                                  | Printing, Binding and Publications Services       | 3,825          | 4,500            | 4,500             | 10,000           |
| 221604                                  | Newspapers, Books and Periodicals                 | 0              | 1,500            | 1,000             | 1,500            |

**314 MINISTRY OF YOUTH AND SPORTS**

| Item Code                                 | Economic Class/Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|------------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget           |
| 221605                                    | Computer Supplies and ICT Services                | 0              | 2,250          | 2,250             | 7,000            |
| 221701                                    | Consultancy Services                              | 126,621        | 188,500        | 146,914           | 249,960          |
| 221811                                    | Other Specialized Materials                       | 43,628         | 0              | 0                 | 0                |
| 221901                                    | Educational Materials and Supplies                | 0              | 15,000         | 15,000            | 41,000           |
| 221903                                    | Staff Training-Local                              | 0              | 0              | 0                 | 5,000            |
| 221904                                    | Staff Training – Foreign                          | 0              | 0              | 0                 | 30,000           |
| 221908                                    | Scholarships – Foreign                            | 34,101         | 64,000         | 64,000            | 0                |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 1,000          | 0              | 0                 | 0                |
| 222104                                    | Equipment and Household Materials                 | 0              | 34,460         | 25,750            | 58,710           |
| 222109                                    | Operational Expenses                              | 89,021         | 0              | 213,000           | 21,000           |
| 222124                                    | National, International Youth Day                 | 15,000         | 5,125          | 5,125             | 10,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>434,819</b> | <b>935,193</b> | <b>1,022,598</b>  | <b>1,169,179</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                |                   |                  |
| 232221                                    | Furniture and Fixtures                            | 0              | 20,000         | 0                 | 30,000           |
| 232301                                    | Information Communication Technology              | 0              | 5,250          | 5,250             | 15,000           |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>       | <b>25,250</b>  | <b>5,250</b>      | <b>45,000</b>    |
| <b>26</b>                                 | <b>GRANTS</b>                                     |                |                |                   |                  |
| 262103                                    | Mano River Union                                  | 59,999         | 35,625         | 35,625            | 30,000           |
| 262104                                    | Contributions to International Organization       | 0              | 2,250          | 2,250             | 50,000           |
| 262109                                    | Transfer to Ecowas Civil Society                  | 0              | 50,000         | 35,000            | 30,000           |
| 263211                                    | Transfer-County Youth Coordination                | 65,446         | 55,000         | 40,000            | 85,000           |
| 263212                                    | Transfer-Youth Policy-F-Program                   | 102,054        | 40,159         | 40,159            | 80,000           |
| 263213                                    | Transfer-Vocational Training Program              | 14,761         | 30,000         | 540,000           | 30,000           |
| 263218                                    | Transfer to National Cadet Training Program       | 0              | 0              | 0                 | 51,349           |
| 263401                                    | Transfer to Ministerial League                    | 14,000         | 10,500         | 10,500            | 15,000           |
| 263402                                    | Transfer to National Football                     | 309,958        | 200,000        | 200,000           | 250,000          |
| 263404                                    | Transfer to National County Meet                  | 500,000        | 0              | 0                 | 500,000          |
| 263405                                    | Liberia National Olympic Committee                | 75,000         | 37,500         | 37,500            | 10,000           |
| 263406                                    | Transfer to Liberia Tennis Federation             | 0              | 2,250          | 2,250             | 3,000            |
| 263407                                    | S.K. Doe Sports Complex                           | 198,680        | 119,250        | 169,250           | 200,000          |
| 263408                                    | Transfer to Naional University Sports Association | 0              | 0              | 0                 | 3,000            |
| 263410                                    | National High School Athletics                    | 2,499          | 3,750          | 0                 | 3,000            |
| 263413                                    | High School Football Championship                 | 0              | 3,750          | 0                 | 3,000            |
| 263414                                    | Transfer-Table Tennis Association                 | 2,500          | 3,750          | 3,750             | 3,000            |
| 263416                                    | Up Country Basketball                             | 0              | 6,250          | 6,250             | 13,000           |
| 263417                                    | Grassroots Sports Development                     | 29,991         | 35,000         | 35,000            | 15,000           |
| 264101                                    | Transfer-Liberia Scout Association                | 74,996         | 31,875         | 31,875            | 30,000           |
| 264102                                    | Transfer-Girls Guide Association                  | 10,000         | 25,000         | 0                 | 25,000           |
| 264103                                    | Transfer-Federation of Liberian Youth             | 74,977         | 95,000         | 60,000            | 90,000           |
| 264104                                    | Youth Community Literacy Program                  | 8,206          | 5,000          | 5,000             | 5,000            |
| 264105                                    | Transfer to YMCA                                  | 61,433         | 97,500         | 97,500            | 85,000           |
| 264106                                    | Transfer to YWCA                                  | 69,995         | 47,500         | 37,500            | 60,000           |
| 264107                                    | Transfer-Liberia National Student Union           | 90,472         | 61,875         | 61,875            | 75,000           |
| 264114                                    | Transfer to Muslim Youth Organization             | 14,301         | 10,500         | 10,500            | 10,000           |
| 264151                                    | Transfer to Clay Vocational Training Institute    | 0              | 250,000        | 226,463           | 200,000          |
| 265177                                    | Transfer-Youth Center-Maryland                    | 0              | 200,000        | 200,000           | 150,000          |

## 314 MINISTRY OF YOUTH AND SPORTS

| Item Code           | Economic Class/Item                              | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------|--------------------------------------------------|------------------|------------------|-------------------|------------------|
|                     |                                                  | Actual           | Budget           | Projected Outturn | Budget           |
| 265302              | Liberia Volleyball Federation                    | 1,500            | 2,250            | 2,250             | 3,500            |
| 265305              | Liberia Swimming Federation                      | 2,999            | 2,250            | 2,250             | 3,000            |
| 265307              | Liberia Kickball Federation                      | 3,000            | 2,250            | 2,250             | 3,000            |
| 265308              | National Para-Olympics Federation                | 8,997            | 7,500            | 7,500             | 5,000            |
| 265311              | Weight Lifting Association                       | 1,999            | 2,250            | 2,250             | 2,000            |
| 265312              | Tae Kwon Do Federation                           | 1,999            | 4,250            | 4,250             | 2,500            |
| 265313              | Liberia Cycling Federation                       | 3,000            | 2,250            | 2,250             | 3,500            |
| 265314              | Amputee Football Federation                      | 39,995           | 30,000           | 30,000            | 35,000           |
| 265315              | Liberia Wrestling Federation                     | 2,850            | 2,250            | 2,250             | 3,000            |
| 265316              | Transfer to Liberia Karate-Do Federation         | 0                | 0                | 0                 | 3,000            |
| 265317              | Liberia Golf Association                         | 600              | 1,500            | 1,500             | 2,000            |
| 265318              | Transfer to Liberia Handball Federation          | 0                | 0                | 0                 | 3,000            |
| 265320              | Transfer to Liberia Athletics Federation         | 0                | 0                | 0                 | 3,000            |
| 265321              | Transfer-Liberia Boxing Association              | 4,999            | 3,750            | 3,750             | 3,000            |
| 265323              | Transfer to Liberia Canoe and Rowling Federation | 0                | 0                | 0                 | 3,000            |
| 265324              | Transfer-Basket Ball Federation                  | 84,986           | 56,250           | 56,250            | 50,000           |
| 265325              | Transfer-Inter- School Sports Association        | 7,000            | 3,750            | 0                 | 3,500            |
| 265327              | Transfer_to_Liberia_Chess_Federation             | 0                | 0                | 0                 | 20,000           |
| <b>TOTAL GRANTS</b> |                                                  | <b>1,943,191</b> | <b>1,579,784</b> | <b>2,004,997</b>  | <b>2,255,349</b> |
| <b>GRAND TOTAL</b>  |                                                  | <b>2,756,983</b> | <b>6,199,936</b> | <b>5,624,904</b>  | <b>5,979,237</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| MONTSERRADO        | 198,680          | 119,250          | 169,250           | 200,000          |
| NATIONWIDE         | 2,558,303        | 6,080,686        | 5,455,654         | 5,779,237        |
| <b>Grand Total</b> | <b>2,756,983</b> | <b>6,199,936</b> | <b>5,624,904</b>  | <b>5,979,237</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
|                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Youth Services</b>   |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES | 55,733         | 43,629         | 43,629            | 50,058         |
| 22 USE OF GOODS AND SERVICES | 40,587         | 5,125          | 5,125             | 10,000         |
| 26 GRANTS                    | 631,877        | 705,034        | 620,034           | 776,349        |
| <b>Total</b>                 | <b>728,197</b> | <b>753,788</b> | <b>668,788</b>    | <b>836,407</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                           | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------|---------------|-----------|-----------|-------------------|-----------|
|                                     |               | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Youth Services</b>          |               |           |           |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b> |               |           |           |                   |           |
| 211101 Basic Salary - Civil Service |               | 33,533    | 36,429    | 36,429            | 42,858    |
| 211110 General Allowance            |               | 7,800     | 7,200     | 7,200             | 7,200     |



**314 MINISTRY OF YOUTH AND SPORTS**

| Item Code                              | Economic Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 211116                                 | Special Allowance                             | 14,400         | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                               | <b>55,733</b>  | <b>43,629</b>  | <b>43,629</b>     | <b>50,058</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                               |                |                |                   |                |
| 221101                                 | Foreign Travel-Means of travel                | 5,362          | 0              | 0                 | 0              |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance    | 4,895          | 0              | 0                 | 0              |
| 221104                                 | Domestic Travel-Means of Travel               | 4,998          | 0              | 0                 | 0              |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance   | 5,999          | 0              | 0                 | 0              |
| 221603                                 | Printing, Binding and Publications Services   | 500            | 0              | 0                 | 0              |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 1,000          | 0              | 0                 | 0              |
| 222109                                 | Operational Expenses                          | 2,833          | 0              | 0                 | 0              |
| 222124                                 | National, International Youth Day             | 15,000         | 5,125          | 5,125             | 10,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>40,587</b>  | <b>5,125</b>   | <b>5,125</b>      | <b>10,000</b>  |
| <b>26 GRANTS</b>                       |                                               |                |                |                   |                |
| 262103                                 | Mano River Union                              | 59,999         | 35,625         | 35,625            | 30,000         |
| 263211                                 | Transfer-County Youth Coordination            | 65,446         | 55,000         | 40,000            | 85,000         |
| 263212                                 | Transfer-Youth Policy-F-Program               | 102,054        | 40,159         | 40,159            | 80,000         |
| 263218                                 | Transfer to National Cadet Training Program   | 0              | 0              | 0                 | 51,349         |
| 264101                                 | Transfer-Liberia Scout Association            | 74,996         | 31,875         | 31,875            | 30,000         |
| 264102                                 | Transfer-Girls Guide Association              | 10,000         | 25,000         | 0                 | 25,000         |
| 264103                                 | Transfer-Federation of Liberian Youth         | 74,977         | 95,000         | 60,000            | 90,000         |
| 264104                                 | Youth Community Literacy Program              | 8,206          | 5,000          | 5,000             | 5,000          |
| 264105                                 | Transfer to YMCA                              | 61,433         | 97,500         | 97,500            | 85,000         |
| 264106                                 | Transfer to YWCA                              | 69,995         | 47,500         | 37,500            | 60,000         |
| 264107                                 | Transfer-Liberia National Student Union       | 90,472         | 61,875         | 61,875            | 75,000         |
| 264114                                 | Transfer to Muslim Youth Organization         | 14,301         | 10,500         | 10,500            | 10,000         |
| 265177                                 | Transfer-Youth Center-Maryland                | 0              | 200,000        | 200,000           | 150,000        |
| <b>TOTAL GRANTS</b>                    |                                               | <b>631,877</b> | <b>705,034</b> | <b>620,034</b>    | <b>776,349</b> |
| <b>GRAND TOTAL</b>                     |                                               | <b>728,197</b> | <b>753,788</b> | <b>668,788</b>    | <b>836,407</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification      | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|------------------------------|------------------|------------------|-------------------|------------------|
|                              | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0200 Sports Services</b>  |                  |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT | 0                | 1,500,000        | 895,050           | 0                |
| 21 COMPENSATION OF EMPLOYEES | 69,206           | 53,540           | 53,540            | 47,111           |
| 22 USE OF GOODS AND SERVICES | 8,999            | 0                | 213,000           | 21,000           |
| 26 GRANTS                    | 1,097,873        | 423,250          | 412,000           | 969,000          |
| <b>Total</b>                 | <b>1,176,078</b> | <b>1,976,790</b> | <b>1,573,590</b>  | <b>1,037,111</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                               | Economic Item     | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16 |
|-----------------------------------------|-------------------|-----------|------------------|-------------------|-----------|
|                                         |                   | Actual    | Budget           | Projected Outturn | Budget    |
| <b>0200 Sports Services</b>             |                   |           |                  |                   |           |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                   |           |                  |                   |           |
| 200000                                  | Public Investment | 0         | 1,500,000        | 895,050           | 0         |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                   | <b>0</b>  | <b>1,500,000</b> | <b>895,050</b>    | <b>0</b>  |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                   |           |                  |                   |           |

**314 MINISTRY OF YOUTH AND SPORTS**

| Item Code                              | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                        |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 211101                                 | Basic Salary - Civil Service                      | 48,206           | 46,340           | 46,340            | 39,911           |
| 211110                                 | General Allowance                                 | 6,600            | 7,200            | 7,200             | 7,200            |
| 211116                                 | Special Allowance                                 | 14,400           | 0                | 0                 | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>69,206</b>    | <b>53,540</b>    | <b>53,540</b>     | <b>47,111</b>    |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                  |                  |                   |                  |
| 221104                                 | Domestic Travel-Means of Travel                   | 3,999            | 0                | 0                 | 0                |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 2,000            | 0                | 0                 | 0                |
| 221811                                 | Other Specialized Materials                       | 3,000            | 0                | 0                 | 0                |
| 222109                                 | Operational Expenses                              | 0                | 0                | 213,000           | 21,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>8,999</b>     | <b>0</b>         | <b>213,000</b>    | <b>21,000</b>    |
| <b>26 GRANTS</b>                       |                                                   |                  |                  |                   |                  |
| 263401                                 | Transfer to Ministerial League                    | 14,000           | 10,500           | 10,500            | 15,000           |
| 263402                                 | Transfer to National Football                     | 309,958          | 200,000          | 200,000           | 250,000          |
| 263404                                 | Transfer to National County Meet                  | 500,000          | 0                | 0                 | 500,000          |
| 263405                                 | Liberia National Olympic Committee                | 75,000           | 37,500           | 37,500            | 10,000           |
| 263406                                 | Transfer to Liberia Tennis Federation             | 0                | 2,250            | 2,250             | 3,000            |
| 263408                                 | Transfer to Naional University Sports Association | 0                | 0                | 0                 | 3,000            |
| 263410                                 | National High School Athletics                    | 2,499            | 3,750            | 0                 | 3,000            |
| 263413                                 | High School Football Championship                 | 0                | 3,750            | 0                 | 3,000            |
| 263414                                 | Transfer-Table Tennis Association                 | 2,500            | 3,750            | 3,750             | 3,000            |
| 263416                                 | Up Country Basketball                             | 0                | 6,250            | 6,250             | 13,000           |
| 263417                                 | Grassroots Sports Development                     | 29,991           | 35,000           | 35,000            | 15,000           |
| 265302                                 | Liberia Volleyball Federation                     | 1,500            | 2,250            | 2,250             | 3,500            |
| 265305                                 | Liberia Swimming Federation                       | 2,999            | 2,250            | 2,250             | 3,000            |
| 265307                                 | Liberia Kickball Federation                       | 3,000            | 2,250            | 2,250             | 3,000            |
| 265308                                 | National Para-Olympics Federation                 | 8,997            | 7,500            | 7,500             | 5,000            |
| 265311                                 | Weight Lifting Association                        | 1,999            | 2,250            | 2,250             | 2,000            |
| 265312                                 | Tae Kwon Do Federation                            | 1,999            | 4,250            | 4,250             | 2,500            |
| 265313                                 | Liberia Cycling Federation                        | 3,000            | 2,250            | 2,250             | 3,500            |
| 265314                                 | Amputee Football Federation                       | 39,995           | 30,000           | 30,000            | 35,000           |
| 265315                                 | Liberia Wrestling Federation                      | 2,850            | 2,250            | 2,250             | 3,000            |
| 265316                                 | Transfer to Liberia Karate-Do Federation          | 0                | 0                | 0                 | 3,000            |
| 265317                                 | Liberia Golf Association                          | 600              | 1,500            | 1,500             | 2,000            |
| 265318                                 | Transfer to Liberia Handball Federation           | 0                | 0                | 0                 | 3,000            |
| 265320                                 | Transfer to Liberia Athletics Federation          | 0                | 0                | 0                 | 3,000            |
| 265321                                 | Transfer-Liberia Boxing Association               | 4,999            | 3,750            | 3,750             | 3,000            |
| 265323                                 | Transfer to Liberia Canoe and Rowling Federation  | 0                | 0                | 0                 | 3,000            |
| 265324                                 | Transfer-Basket Ball Federation                   | 84,986           | 56,250           | 56,250            | 50,000           |
| 265325                                 | Transfer-Inter- School Sports Association         | 7,000            | 3,750            | 0                 | 3,500            |
| 265327                                 | Transfer_to_Liberia_Chess_Federation              | 0                | 0                | 0                 | 20,000           |
| <b>TOTAL GRANTS</b>                    |                                                   | <b>1,097,873</b> | <b>423,250</b>   | <b>412,000</b>    | <b>969,000</b>   |
| <b>GRAND TOTAL</b>                     |                                                   | <b>1,176,078</b> | <b>1,976,790</b> | <b>1,573,590</b>  | <b>1,037,111</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification | FY2013/14                            | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------|--------------------------------------|-----------|-------------------|-----------|
|                         | Actual                               | Budget    | Projected Outturn | Budget    |
| <b>0300</b>             | <b>Vocational/Technical Services</b> |           |                   |           |

**314 MINISTRY OF YOUTH AND SPORTS**

| Economic Classification      | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16 |
|------------------------------|-----------|----------------|-------------------|-----------|
|                              | Actual    | Budget         | Projected Outturn | Budget    |
| 20 NATIONAL PRIORITY PROJECT | 0         | 500,000        | 430,000           | 0         |
| 21 COMPENSATION OF EMPLOYEES | 0         | 48,199         | 0                 | 0         |
| 22 USE OF GOODS AND SERVICES | 0         | 18,750         | 0                 | 0         |
| 26 GRANTS                    | 0         | 0              | 70,000            | 0         |
| <b>Total</b>                 | <b>0</b>  | <b>566,949</b> | <b>500,000</b>    | <b>0</b>  |

**2.2 Detailed Objects of Expenditure**

| Item Code   | Economic Item                           | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16 |
|-------------|-----------------------------------------|-----------|----------------|-------------------|-----------|
|             |                                         | Actual    | Budget         | Projected Outturn | Budget    |
| <b>0300</b> | <b>Vocational/Technical Services</b>    |           |                |                   |           |
| <b>20</b>   | <b>NATIONAL PRIORITY PROJECTS</b>       |           |                |                   |           |
| 200000      | Public Investment                       | 0         | 500,000        | 430,000           | 0         |
|             | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>500,000</b> | <b>430,000</b>    | <b>0</b>  |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>        |           |                |                   |           |
| 211101      | Basic Salary - Civil Service            | 0         | 40,919         | 0                 | 0         |
| 211110      | General Allowance                       | 0         | 7,280          | 0                 | 0         |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>  | <b>0</b>  | <b>48,199</b>  | <b>0</b>          | <b>0</b>  |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>        |           |                |                   |           |
| 221901      | Educational Materials and Supplies      | 0         | 7,500          | 0                 | 0         |
| 222104      | Equipment and Household Materials       | 0         | 11,250         | 0                 | 0         |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>  | <b>0</b>  | <b>18,750</b>  | <b>0</b>          | <b>0</b>  |
| <b>26</b>   | <b>GRANTS</b>                           |           |                |                   |           |
| 263213      | Transfer-Vocational Training Program    | 0         | 0              | 70,000            | 0         |
|             | <b>TOTAL GRANTS</b>                     | <b>0</b>  | <b>0</b>       | <b>70,000</b>     | <b>0</b>  |
|             | <b>GRAND TOTAL</b>                      | <b>0</b>  | <b>566,949</b> | <b>500,000</b>    | <b>0</b>  |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification |                                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------|-------------------------------------|-----------|-----------|-------------------|-----------|
|                         |                                     | Actual    | Budget    | Projected Outturn | Budget    |
| 0301                    | Monrovia Vocational Training Center |           |           |                   |           |
| 21                      | COMPENSATION OF EMPLOYEES           | 7,236     | 0         | 48,199            | 48,199    |
| 22                      | USE OF GOODS AND SERVICES           | 99,406    | 0         | 18,750            | 55,000    |
| Total                   |                                     | 106,642   | 0         | 66,949            | 103,199   |

**2.2 Detailed Objects of Expenditure**

| Item Code   | Economic Item                              | FY2013/14      | FY2014/15 | FY2014/15         | FY2015/16      |
|-------------|--------------------------------------------|----------------|-----------|-------------------|----------------|
|             |                                            | Actual         | Budget    | Projected Outturn | Budget         |
| <b>0301</b> | <b>Monrovia Vocational Training Center</b> |                |           |                   |                |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>           |                |           |                   |                |
| 211101      | Basic Salary - Civil Service               | 0              | 0         | 40,919            | 40,919         |
| 211110      | General Allowance                          | 7,236          | 0         | 7,280             | 7,280          |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>     | <b>7,236</b>   | <b>0</b>  | <b>48,199</b>     | <b>48,199</b>  |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>           |                |           |                   |                |
| 221401      | Fuel and Lubricants - Vehicles             | 1,500          | 0         | 0                 | 0              |
| 221811      | Other Specialized Materials                | 20,550         | 0         | 0                 | 0              |
| 221901      | Educational Materials and Supplies         | 0              | 0         | 7,500             | 25,000         |
| 222104      | Equipment and Household Materials          | 0              | 0         | 11,250            | 30,000         |
| 222109      | Operational Expenses                       | 77,356         | 0         | 0                 | 0              |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>     | <b>99,406</b>  | <b>0</b>  | <b>18,750</b>     | <b>55,000</b>  |
|             | <b>GRAND TOTAL</b>                         | <b>106,642</b> | <b>0</b>  | <b>66,949</b>     | <b>103,199</b> |

## 314 MINISTRY OF YOUTH AND SPORTS

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification              | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16        |
|--------------------------------------|---------------|----------------|-------------------|------------------|
|                                      | Actual        | Budget         | Projected Outturn | Budget           |
| <b>0302 Direction and Management</b> |               |                |                   |                  |
| 20 NATIONAL PRIORITY PROJECT         | 0             | 800,000        | 407,300           | 1,650,000        |
| 21 COMPENSATION OF EMPLOYEES         | 27,623        | 23,704         | 23,704            | 23,704           |
| 22 USE OF GOODS AND SERVICES         | 5,356         | 0              | 0                 | 0                |
| 26 GRANTS                            | 14,761        | 32,250         | 472,250           | 80,000           |
| <b>Total</b>                         | <b>47,740</b> | <b>855,954</b> | <b>903,254</b>    | <b>1,753,704</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                               | Economic Item                               | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16        |
|-----------------------------------------|---------------------------------------------|---------------|----------------|-------------------|------------------|
|                                         |                                             | Actual        | Budget         | Projected Outturn | Budget           |
| <b>0302 Direction and Management</b>    |                                             |               |                |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                                             |               |                |                   |                  |
| 200000                                  | Public Investment                           | 0             | 800,000        | 407,300           | 1,650,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                             | <b>0</b>      | <b>800,000</b> | <b>407,300</b>    | <b>1,650,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                                             |               |                |                   |                  |
| 211101                                  | Basic Salary - Civil Service                | 17,423        | 18,904         | 18,904            | 18,904           |
| 211110                                  | General Allowance                           | 4,800         | 4,800          | 4,800             | 4,800            |
| 211116                                  | Special Allowance                           | 5,400         | 0              | 0                 | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>  |                                             | <b>27,623</b> | <b>23,704</b>  | <b>23,704</b>     | <b>23,704</b>    |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                             |               |                |                   |                  |
| 221101                                  | Foreign Travel-Means of travel              | 3,000         | 0              | 0                 | 0                |
| 221104                                  | Domestic Travel-Means of Travel             | 586           | 0              | 0                 | 0                |
| 221105                                  | Domestic Travel-Daily Subsistence Allowance | 1,770         | 0              | 0                 | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>  |                                             | <b>5,356</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>         |
| <b>26 GRANTS</b>                        |                                             |               |                |                   |                  |
| 262104                                  | Contributions to International Organization | 0             | 2,250          | 2,250             | 50,000           |
| 263213                                  | Transfer-Vocational Training Program        | 14,761        | 30,000         | 470,000           | 30,000           |
| <b>TOTAL GRANTS</b>                     |                                             | <b>14,761</b> | <b>32,250</b>  | <b>472,250</b>    | <b>80,000</b>    |
| <b>GRAND TOTAL</b>                      |                                             | <b>47,740</b> | <b>855,954</b> | <b>903,254</b>    | <b>1,753,704</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                        | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------------------------|---------------|----------------|-------------------|----------------|
|                                                | Actual        | Budget         | Projected Outturn | Budget         |
| <b>0303 Youth Agricultural Training Center</b> |               |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES                   | 34,865        | 35,037         | 35,037            | 35,037         |
| 22 USE OF GOODS AND SERVICES                   | 5,323         | 13,000         | 13,000            | 8,000          |
| 26 GRANTS                                      | 0             | 250,000        | 226,463           | 200,000        |
| <b>Total</b>                                   | <b>40,188</b> | <b>298,037</b> | <b>274,500</b>    | <b>243,037</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                      | Economic Item                | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|------------------------------------------------|------------------------------|-----------|-----------|-------------------|-----------|
|                                                |                              | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0303 Youth Agricultural Training Center</b> |                              |           |           |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b>            |                              |           |           |                   |           |
| 211101                                         | Basic Salary - Civil Service | 27,665    | 27,837    | 27,837            | 27,837    |

**314 MINISTRY OF YOUTH AND SPORTS**

| Item Code                              | Economic Item                                  | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|------------------------------------------------|---------------|----------------|-------------------|----------------|
|                                        |                                                | Actual        | Budget         | Projected Outturn | Budget         |
| 211110                                 | General Allowance                              | 7,200         | 7,200          | 7,200             | 7,200          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                | <b>34,865</b> | <b>35,037</b>  | <b>35,037</b>     | <b>35,037</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                |               |                |                   |                |
| 221401                                 | Fuel and Lubricants - Vehicles                 | 1,998         | 0              | 0                 | 0              |
| 221811                                 | Other Specialized Materials                    | 3,200         | 0              | 0                 | 0              |
| 221901                                 | Educational Materials and Supplies             | 0             | 3,000          | 3,000             | 3,000          |
| 222104                                 | Equipment and Household Materials              | 0             | 10,000         | 10,000            | 5,000          |
| 222109                                 | Operational Expenses                           | 125           | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                | <b>5,323</b>  | <b>13,000</b>  | <b>13,000</b>     | <b>8,000</b>   |
| <b>26 GRANTS</b>                       |                                                |               |                |                   |                |
| 264151                                 | Transfer to Clay Vocational Training Institute | 0             | 250,000        | 226,463           | 200,000        |
| <b>TOTAL GRANTS</b>                    |                                                | <b>0</b>      | <b>250,000</b> | <b>226,463</b>    | <b>200,000</b> |
| <b>GRAND TOTAL</b>                     |                                                | <b>40,188</b> | <b>298,037</b> | <b>274,500</b>    | <b>243,037</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                      | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------|---------------|---------------|-------------------|---------------|
|                                              | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0304 Business and Domestic Occupation</b> |               |               |                   |               |
| 21 COMPENSATION OF EMPLOYEES                 | 7,200         | 25,322        | 25,322            | 25,322        |
| 22 USE OF GOODS AND SERVICES                 | 13,719        | 7,500         | 7,500             | 25,000        |
| <b>Total</b>                                 | <b>20,919</b> | <b>32,822</b> | <b>32,822</b>     | <b>50,322</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                    | Economic Item                      | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------|------------------------------------|---------------|---------------|-------------------|---------------|
|                                              |                                    | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0304 Business and Domestic Occupation</b> |                                    |               |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>          |                                    |               |               |                   |               |
| 211101                                       | Basic Salary - Civil Service       | 0             | 18,122        | 18,122            | 18,122        |
| 211110                                       | General Allowance                  | 7,200         | 7,200         | 7,200             | 7,200         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>       |                                    | <b>7,200</b>  | <b>25,322</b> | <b>25,322</b>     | <b>25,322</b> |
| <b>22 USE OF GOODS AND SERVICES</b>          |                                    |               |               |                   |               |
| 221401                                       | Fuel and Lubricants - Vehicles     | 1,500         | 0             | 0                 | 0             |
| 221601                                       | Cleaning Materials and Services    | 764           | 0             | 0                 | 0             |
| 221811                                       | Other Specialized Materials        | 10,000        | 0             | 0                 | 0             |
| 221901                                       | Educational Materials and Supplies | 0             | 3,000         | 3,000             | 10,000        |
| 222104                                       | Equipment and Household Materials  | 0             | 4,500         | 4,500             | 15,000        |
| 222109                                       | Operational Expenses               | 1,455         | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b>       |                                    | <b>13,719</b> | <b>7,500</b>  | <b>7,500</b>      | <b>25,000</b> |
| <b>GRAND TOTAL</b>                           |                                    | <b>20,919</b> | <b>32,822</b> | <b>32,822</b>     | <b>50,322</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification               | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|---------------------------------------|---------------|---------------|-------------------|---------------|
|                                       | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0305 Youth-on-the-Job Training</b> |               |               |                   |               |
| 21 COMPENSATION OF EMPLOYEES          | 17,073        | 19,530        | 19,530            | 19,530        |
| 22 USE OF GOODS AND SERVICES          | 11,835        | 10,210        | 1,500             | 11,710        |
| <b>Total</b>                          | <b>28,908</b> | <b>29,740</b> | <b>21,030</b>     | <b>31,240</b> |

**2.2 Detailed Objects of Expenditure**

## 314 MINISTRY OF YOUTH AND SPORTS

| Item Code   | Economic Item                               | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------|---------------------------------------------|---------------|---------------|-------------------|---------------|
|             |                                             | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0305</b> | <b>Youth-on-the-Job Training</b>            |               |               |                   |               |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>            |               |               |                   |               |
| 211101      | Basic Salary - Civil Service                | 9,873         | 12,330        | 12,330            | 12,330        |
| 211110      | General Allowance                           | 7,200         | 7,200         | 7,200             | 7,200         |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>      | <b>17,073</b> | <b>19,530</b> | <b>19,530</b>     | <b>19,530</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>            |               |               |                   |               |
| 221104      | Domestic Travel-Means of Travel             | 1,147         | 0             | 0                 | 0             |
| 221105      | Domestic Travel-Daily Subsistence Allowance | 1,446         | 0             | 0                 | 0             |
| 221401      | Fuel and Lubricants - Vehicles              | 997           | 0             | 0                 | 0             |
| 221811      | Other Specialized Materials                 | 6,878         | 0             | 0                 | 0             |
| 221901      | Educational Materials and Supplies          | 0             | 1,500         | 1,500             | 3,000         |
| 222104      | Equipment and Household Materials           | 0             | 8,710         | 0                 | 8,710         |
| 222109      | Operational Expenses                        | 1,367         | 0             | 0                 | 0             |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>      | <b>11,835</b> | <b>10,210</b> | <b>1,500</b>      | <b>11,710</b> |
|             | <b>GRAND TOTAL</b>                          | <b>28,908</b> | <b>29,740</b> | <b>21,030</b>     | <b>31,240</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification | FY2013/14                            | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------|--------------------------------------|----------------|-------------------|------------------|
|                         | Actual                               | Budget         | Projected Outturn | Budget           |
| <b>0400</b>             | <b>Administration and Management</b> |                |                   |                  |
| 21                      | COMPENSATION OF EMPLOYEES            | 160,037        | 610,748           | 610,748          |
| 22                      | USE OF GOODS AND SERVICES            | 249,595        | 880,608           | 953,469          |
| 23                      | CONSUMPTION OF FIXED CAPITAL         | 0              | 25,250            | 45,000           |
| 26                      | GRANTS                               | 198,680        | 169,250           | 230,000          |
|                         | <b>Total</b>                         | <b>608,312</b> | <b>1,685,856</b>  | <b>1,839,217</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|             |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0400</b> | <b>Administration and Management</b>              |                |                |                   |                |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                |                   |                |
| 211101      | Basic Salary - Civil Service                      | 128,237        | 115,952        | 115,952           | 115,952        |
| 211110      | General Allowance                                 | 0              | 494,796        | 494,796           | 494,796        |
| 211116      | Special Allowance                                 | 31,800         | 0              | 0                 | 0              |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>160,037</b> | <b>610,748</b> | <b>610,748</b>    | <b>610,748</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221101      | Foreign Travel-Means of travel                    | 0              | 22,800         | 21,396            | 57,500         |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 31,347         | 48,300         | 26,223            | 60,000         |
| 221103      | Foreign Travel-Incidental Allowance               | 2,500          | 4,800          | 4,350             | 5,000          |
| 221104      | Domestic Travel-Means of Travel                   | 7,997          | 3,750          | 3,750             | 15,000         |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 6,303          | 29,250         | 14,250            | 25,000         |
| 221203      | Telecommunications, Internet, Postage and Courier | 0              | 48,250         | 40,129            | 60,000         |
| 221303      | Office Building Rental and Lease                  | 0              | 155,968        | 155,963           | 155,968        |
| 221401      | Fuel and Lubricants - Vehicles                    | 0              | 79,125         | 71,210            | 42,676         |
| 221402      | Fuel and Lubricants - Generator                   | 0              | 163,865        | 147,602           | 163,865        |
| 221502      | Repairs and Maintenance - Vehicles                | 0              | 18,750         | 15,186            | 20,000         |

**314 MINISTRY OF YOUTH AND SPORTS**

| Item Code                                 | Economic Item                                 | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           |                                               | Actual         | Budget           | Projected Outturn | Budget           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 7,990          | 0                | 0                 | 0                |
| 221601                                    | Cleaning Materials and Services               | 4,576          | 25,000           | 25,000            | 25,000           |
| 221602                                    | Stationery                                    | 18,949         | 20,000           | 20,000            | 25,000           |
| 221603                                    | Printing, Binding and Publications Services   | 3,325          | 4,500            | 4,500             | 10,000           |
| 221604                                    | Newspapers, Books and Periodicals             | 0              | 1,500            | 1,000             | 1,500            |
| 221605                                    | Computer Supplies and ICT Services            | 0              | 2,250            | 2,250             | 7,000            |
| 221701                                    | Consultancy Services                          | 126,621        | 188,500          | 146,914           | 249,960          |
| 221904                                    | Staff Training – Foreign                      | 0              | 0                | 0                 | 30,000           |
| 221908                                    | Scholarships – Foreign                        | 34,101         | 64,000           | 64,000            | 0                |
| 222109                                    | Operational Expenses                          | 5,885          | 0                | 0                 | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>249,595</b> | <b>880,608</b>   | <b>763,723</b>    | <b>953,469</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                |                  |                   |                  |
| 232221                                    | Furniture and Fixtures                        | 0              | 20,000           | 0                 | 30,000           |
| 232301                                    | Information Communication Technology          | 0              | 5,250            | 5,250             | 15,000           |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>25,250</b>    | <b>5,250</b>      | <b>45,000</b>    |
| <b>26 GRANTS</b>                          |                                               |                |                  |                   |                  |
| 262109                                    | Transfer to Ecowas Civil Society              | 0              | 50,000           | 35,000            | 30,000           |
| 263407                                    | S.K. Doe Sports Complex                       | 198,680        | 119,250          | 169,250           | 200,000          |
| <b>TOTAL GRANTS</b>                       |                                               | <b>198,680</b> | <b>169,250</b>   | <b>204,250</b>    | <b>230,000</b>   |
| <b>GRAND TOTAL</b>                        |                                               | <b>608,312</b> | <b>1,685,856</b> | <b>1,583,971</b>  | <b>1,839,217</b> |



## 319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

### Mission

The Liberia Refugee Repatriation and Resettlement Commission (LRRRC) is the sole refugee agency of the Government of Liberia, established by an Act of the Interim National Legislature on November 23, 1993. It is responsible for the safety and protection of refugees residing in Liberia and Internally Displaced Persons (IDPs).

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category          | Actual         | Budget         | Projected Outturn | Budget         |
| 20 NATIONAL PRIORITY PROJECTS | 0              | 0              | 0                 | 0              |
| 21 COMPENSATION OF EMPLOYEES  | 515,338        | 525,373        | 525,373           | 525,372        |
| 22 USE OF GOODS AND SERVICES  | 175,718        | 154,812        | 151,559           | 144,134        |
| <b>Total</b>                  | <b>691,056</b> | <b>680,185</b> | <b>676,932</b>    | <b>669,506</b> |

### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 691,058        | 680,186        | 676,932           | 669,506        |
| <b>Total</b>                      | <b>691,058</b> | <b>680,186</b> | <b>676,932</b>    | <b>669,506</b> |

### 1.3 Budget Allocations by Project

| Code                                     | Project Name                                                                                                                            | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16         |
|------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|-------------------|
|                                          |                                                                                                                                         | Actual    | Budget    | Projected Outturn | Budget            |
| <b>Off-Budget- Donor Funded Projects</b> |                                                                                                                                         |           |           |                   |                   |
| 0474                                     | Protracted Relief and Recovery Operation (PRRO-108210)                                                                                  |           | 0         | 0                 | 6,553,539         |
| 5567                                     | Monitoring and Protection acti                                                                                                          | 0         | 0         | 0                 | 1,494,237         |
| 5568                                     | Cessation awareness and Local Integration Assistance to Liberian refugees in West Africa (Implementing Part ner Agreement # 0000000163) | 0         | 0         | 0                 | 655,325           |
| 5569                                     | Emergency Assistance to Ivorian Refugees (EMOP - 200225)                                                                                | 0         | 0         | 0                 | 52,758,652        |
| 5570                                     | Reintegration & Reconstruction Programme IV                                                                                             | 0         | 0         | 0                 | 3,270,000         |
| 5571                                     | Reintegration and Recovery Programme - Ebola Support Programm                                                                           | 0         | 0         | 0                 | 4,360,000         |
| <b>Total</b>                             |                                                                                                                                         | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>69,091,753</b> |
| <b>Grand Total (GoL and Donor)</b>       |                                                                                                                                         | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>69,091,753</b> |

## 319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211101    | Basic Salary - Civil Service                      | 361,863             | 364,873             | 364,873                        | 364,872             |
| 211110    | General Allowance                                 | 53,325              | 52,500              | 52,500                         | 52,500              |
| 211116    | Special Allowance                                 | 100,150             | 108,000             | 108,000                        | 108,000             |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>515,338</b>      | <b>525,373</b>      | <b>525,373</b>                 | <b>525,372</b>      |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221104    | Domestic Travel-Means of Travel                   | 1,453               | 0                   | 0                              | 0                   |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 2,842               | 0                   | 0                              | 0                   |
| 221202    | Water and Sewage                                  | 624                 | 1,010               | 1,010                          | 1,010               |
| 221203    | Telecommunications, Internet, Postage and Courier | 9,409               | 0                   | 0                              | 0                   |
| 221303    | Office Building Rental and Lease                  | 10,597              | 7,950               | 12,600                         | 12,600              |
| 221401    | Fuel and Lubricants - Vehicles                    | 55,748              | 45,750              | 41,079                         | 30,428              |
| 221402    | Fuel and Lubricants – Generator                   | 36,749              | 30,103              | 26,870                         | 30,096              |
| 221502    | Repairs and Maintenance - Vehicles                | 10,163              | 0                   | 0                              | 0                   |
| 221602    | Stationery                                        | 14,988              | 0                   | 0                              | 0                   |
| 221603    | Printing, Binding and Publications Services       | 2,722               | 0                   | 0                              | 0                   |
| 221701    | Consultancy Services                              | 0                   | 70,000              | 70,000                         | 70,000              |
| 221813    | Media relations, Intelligence                     | 1,247               | 0                   | 0                              | 0                   |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 3,999               | 0                   | 0                              | 0                   |
| 222109    | Operational Expenses                              | 25,179              | 0                   | 0                              | 0                   |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>175,718</b>      | <b>154,812</b>      | <b>151,559</b>                 | <b>144,134</b>      |
|           | <b>GRAND TOTAL</b>                                | <b>691,056</b>      | <b>680,185</b>      | <b>676,932</b>                 | <b>669,506</b>      |

### 1.5 Budget Allocations by County

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| NATIONWIDE         | 691,056             | 680,185             | 676,932                        | 669,506             |
| <b>Grand Total</b> | <b>691,056</b>      | <b>680,185</b>      | <b>676,932</b>                 | <b>669,506</b>      |

### Section 2: Departmental Budget Detailed Allocation (GoL)

#### Department/Section Name

#### 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0100 Administration and Management</b> |                     |                     |                                |                     |
| 21 COMPENSATION OF EMPLOYEES              | 515,338             | 525,373             | 525,373                        | 525,372             |
| 22 USE OF GOODS AND SERVICES              | 175,718             | 154,812             | 151,559                        | 144,134             |
| <b>Total</b>                              | <b>691,056</b>      | <b>680,185</b>      | <b>676,932</b>                 | <b>669,506</b>      |

#### 2.2 Detailed Objects of Expenditure

| Item Code | Economic Item | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|---------------|---------------------|---------------------|--------------------------------|---------------------|
|-----------|---------------|---------------------|---------------------|--------------------------------|---------------------|

## 319 LIBERIA REFUGEE REPATRIATION AND RESETTLEMENT COMMISSION

| Item Code   | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|             |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100</b> | <b>Administration and Management</b>              |                |                |                   |                |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                |                   |                |
| 211101      | Basic Salary - Civil Service                      | 361,863        | 364,873        | 364,873           | 364,872        |
| 211110      | General Allowance                                 | 53,325         | 52,500         | 52,500            | 52,500         |
| 211116      | Special Allowance                                 | 100,150        | 108,000        | 108,000           | 108,000        |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>515,338</b> | <b>525,373</b> | <b>525,373</b>    | <b>525,372</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221104      | Domestic Travel-Means of Travel                   | 1,453          | 0              | 0                 | 0              |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 2,842          | 0              | 0                 | 0              |
| 221202      | Water and Sewage                                  | 624            | 1,010          | 1,010             | 1,010          |
| 221203      | Telecommunications, Internet, Postage and Courier | 9,409          | 0              | 0                 | 0              |
| 221303      | Office Building Rental and Lease                  | 10,597         | 7,950          | 12,600            | 12,600         |
| 221401      | Fuel and Lubricants - Vehicles                    | 55,748         | 45,750         | 41,079            | 30,428         |
| 221402      | Fuel and Lubricants – Generator                   | 36,749         | 30,103         | 26,870            | 30,096         |
| 221502      | Repairs and Maintenance - Vehicles                | 10,163         | 0              | 0                 | 0              |
| 221602      | Stationery                                        | 14,988         | 0              | 0                 | 0              |
| 221603      | Printing, Binding and Publications Services       | 2,722          | 0              | 0                 | 0              |
| 221701      | Consultancy Services                              | 0              | 70,000         | 70,000            | 70,000         |
| 221813      | Media relations, Intelligence                     | 1,247          | 0              | 0                 | 0              |
| 222102      | Workshops, Conferences, Symposia and Seminars     | 3,999          | 0              | 0                 | 0              |
| 222109      | Operational Expenses                              | 25,179         | 0              | 0                 | 0              |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>175,718</b> | <b>154,812</b> | <b>151,559</b>    | <b>144,134</b> |
|             | <b>GRAND TOTAL</b>                                | <b>691,056</b> | <b>680,185</b> | <b>676,932</b>    | <b>669,506</b> |

## 321 NATIONAL COMMISSION ON DISABILITIES

### Mission

The National Commission on Disabilities was established by a legislative enactment as an autonomous agency of government to ensure that state systems respect the inherent dignity and rights of persons with disabilities and to empower individuals with disabilities to achieve their personal and professional goals in communities where they live.

### Achievements 2014-15

Provided subsidy to people with disabilities in 14 counties; provided assistance to 27 people with disabilities in Monrovia; Provided financial aid to 9 Students; Assisted 11 people with disabilities to establish small businesses.

### Objectives 2015-16

Conduct assessment of existing services for people with disabilities in Monrovia and other counties Update identification and register people with disabilities; Establish a county registry on disabilities in the Division of National Registry; Establish 3 regional offices to monitor, coordinate and provide technical support to service providers; provide training in vocational skills.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 149,661        | 139,230        | 149,730           | 149,730        |
| 22 USE OF GOODS AND SERVICES    | 156,352        | 46,290         | 46,590            | 214,115        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0              | 0                 | 10,500         |
| 26 GRANTS                       | 34,999         | 35,000         | 22,100            | 121,000        |
| <b>Total</b>                    | <b>341,012</b> | <b>220,520</b> | <b>218,420</b>    | <b>495,345</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 341,013        | 220,520        | 218,420           | 495,345        |
| <b>Total</b>                      | <b>341,013</b> | <b>220,520</b> | <b>218,420</b>    | <b>495,345</b> |

#### 1.3 Budget Allocations by Project

| Code                                     | Project Name                                                                            | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16     |
|------------------------------------------|-----------------------------------------------------------------------------------------|-----------|-----------|-------------------|---------------|
|                                          |                                                                                         | Actual    | Budget    | Projected Outturn | Budget        |
| <b>Off-Budget- Donor Funded Projects</b> |                                                                                         |           |           |                   |               |
| 5754                                     | Making it work: Empowering Disabled People Organisations and their networks in Liberia. | 0         | 0         | 0                 | 31,873        |
| <b>Total</b>                             |                                                                                         | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>31,873</b> |
| <b>Grand Total (GoL and Donor)</b>       |                                                                                         | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>31,873</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item              | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|----------------------------------|-----------|-----------|-------------------|-----------|
|           |                                  | Actual    | Budget    | Projected Outturn | Budget    |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b> |           |           |                   |           |
| 211101    | Basic Salary - Civil Service     | 63,719    | 63,780    | 63,780            | 63,780    |
| 211110    | General Allowance                | 49,992    | 50,000    | 50,000            | 50,000    |
| 211116    | Special Allowance                | 35,950    | 0         | 0                 | 35,950    |

**321 NATIONAL COMMISSION ON DISABILITIES**

| Item Code                                 | Economic Class/Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 211126                                    | Professionals                                     | 0              | 25,450         | 35,950            | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>149,661</b> | <b>139,230</b> | <b>149,730</b>    | <b>149,730</b> |
| <b>22</b>                                 | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221101                                    | Foreign Travel-Means of travel                    | 0              | 0              | 0                 | 6,000          |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 0              | 0              | 0                 | 4,000          |
| 221104                                    | Domestic Travel-Means of Travel                   | 2,000          | 0              | 0                 | 4,000          |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 1,500          | 0              | 0                 | 3,000          |
| 221201                                    | Electricity                                       | 0              | 0              | 0                 | 4,000          |
| 221202                                    | Water and Sewage                                  | 0              | 0              | 0                 | 1,403          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 4,910          | 0              | 0                 | 5,000          |
| 221302                                    | Residential Property Rental and Lease             | 24,998         | 25,000         | 25,000            | 25,000         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 39,994         | 21,000         | 18,900            | 24,825         |
| 221402                                    | Fuel and Lubricants – Generator                   | 10,997         | 290            | 290               | 4,500          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 10,125         | 0              | 0                 | 15,000         |
| 221503                                    | Repairs and Maintenance—Generators                | 0              | 0              | 0                 | 2,500          |
| 221601                                    | Cleaning Materials and services                   | 0              | 0              | 0                 | 2,000          |
| 221602                                    | Stationery                                        | 4,585          | 0              | 0                 | 7,000          |
| 221603                                    | Printing, Binding and Publications Services       | 1,499          | 0              | 0                 | 2,000          |
| 221604                                    | Newspapers, Books and Periodicals                 | 300            | 0              | 0                 | 0              |
| 221701                                    | Consultancy Services                              | 7,975          | 0              | 0                 | 11,000         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 27,848         | 0              | 0                 | 80,000         |
| 222105                                    | Entertainment Representation and Gifts            | 500            | 0              | 0                 | 2,267          |
| 222109                                    | Operational Expenses                              | 17,123         | 0              | 0                 | 0              |
| 222113                                    | Guard and Security Services                       | 0              | 0              | 2,400             | 7,620          |
| 223106                                    | Vehicle Insurance                                 | 2,000          | 0              | 0                 | 3,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>156,352</b> | <b>46,290</b>  | <b>46,590</b>     | <b>214,115</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                |                   |                |
| 232301                                    | Information Communication Technology              | 0              | 0              | 0                 | 10,500         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>10,500</b>  |
| <b>26</b>                                 | <b>GRANTS</b>                                     |                |                |                   |                |
| 265401                                    | Transfer to Individuals                           | 34,999         | 35,000         | 22,100            | 121,000        |
| <b>TOTAL GRANTS</b>                       |                                                   | <b>34,999</b>  | <b>35,000</b>  | <b>22,100</b>     | <b>121,000</b> |
| <b>GRAND TOTAL</b>                        |                                                   | <b>341,012</b> | <b>220,520</b> | <b>218,420</b>    | <b>495,345</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 341,012        | 220,520        | 218,420           | 495,345        |
| <b>Grand Total</b> | <b>341,012</b> | <b>220,520</b> | <b>218,420</b>    | <b>495,345</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)**

## 321 NATIONAL COMMISSION ON DISABILITIES

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 149,661        | 139,230        | 149,730           | 149,730        |
| 22 USE OF GOODS AND SERVICES              | 156,352        | 46,290         | 46,590            | 214,115        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0              | 0                 | 10,500         |
| 26 GRANTS                                 | 34,999         | 35,000         | 22,100            | 121,000        |
| <b>Total</b>                              | <b>341,012</b> | <b>220,520</b> | <b>218,420</b>    | <b>495,345</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 63,719         | 63,780         | 63,780            | 63,780         |
| 211110                                    | General Allowance                                 | 49,992         | 50,000         | 50,000            | 50,000         |
| 211116                                    | Special Allowance                                 | 35,950         | 0              | 0                 | 35,950         |
| 211126                                    | Professionals                                     | 0              | 25,450         | 35,950            | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>149,661</b> | <b>139,230</b> | <b>149,730</b>    | <b>149,730</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221101                                    | Foreign Travel-Means of travel                    | 0              | 0              | 0                 | 6,000          |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 0              | 0              | 0                 | 4,000          |
| 221104                                    | Domestic Travel-Means of Travel                   | 2,000          | 0              | 0                 | 4,000          |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 1,500          | 0              | 0                 | 3,000          |
| 221201                                    | Electricity                                       | 0              | 0              | 0                 | 4,000          |
| 221202                                    | Water and Sewage                                  | 0              | 0              | 0                 | 1,403          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 4,910          | 0              | 0                 | 5,000          |
| 221302                                    | Residential Property Rental and Lease             | 24,998         | 25,000         | 25,000            | 25,000         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 39,994         | 21,000         | 18,900            | 24,825         |
| 221402                                    | Fuel and Lubricants - Generator                   | 10,997         | 290            | 290               | 4,500          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 10,125         | 0              | 0                 | 15,000         |
| 221503                                    | Repairs and Maintenance-Generators                | 0              | 0              | 0                 | 2,500          |
| 221601                                    | Cleaning Materials and services                   | 0              | 0              | 0                 | 2,000          |
| 221602                                    | Stationery                                        | 4,585          | 0              | 0                 | 7,000          |
| 221603                                    | Printing, Binding and Publications Services       | 1,499          | 0              | 0                 | 2,000          |
| 221604                                    | Newspapers, Books and Periodicals                 | 300            | 0              | 0                 | 0              |
| 221701                                    | Consultancy Services                              | 7,975          | 0              | 0                 | 11,000         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 27,848         | 0              | 0                 | 80,000         |
| 222105                                    | Entertainment Representation and Gifts            | 500            | 0              | 0                 | 2,267          |
| 222109                                    | Operational Expenses                              | 17,123         | 0              | 0                 | 0              |
| 222113                                    | Guard and Security Services                       | 0              | 0              | 2,400             | 7,620          |
| 223106                                    | Vehicle Insurance                                 | 2,000          | 0              | 0                 | 3,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>156,352</b> | <b>46,290</b>  | <b>46,590</b>     | <b>214,115</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232301                                    | Information Communication Technology              | 0              | 0              | 0                 | 10,500         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>10,500</b>  |
| <b>26 GRANTS</b>                          |                                                   |                |                |                   |                |

**321 NATIONAL COMMISSION ON DISABILITIES**

| Item Code | Economic Item           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------|-------------------------|----------------|----------------|-------------------|----------------|
|           |                         | Actual         | Budget         | Projected Outturn | Budget         |
| 265401    | Transfer to Individuals | 34,999         | 35,000         | 22,100            | 121,000        |
|           | <b>TOTAL GRANTS</b>     | <b>34,999</b>  | <b>35,000</b>  | <b>22,100</b>     | <b>121,000</b> |
|           | <b>GRAND TOTAL</b>      | <b>341,012</b> | <b>220,520</b> | <b>218,420</b>    | <b>495,345</b> |



## 322 NATIONAL VETERANS BUREAU

### Mission

The mandate of the National Bureau of Veterans Affairs is to cater for the needs of veterans in order to provide avenue for their reintegration from military to civilian life.

### Achievements 2014-15

Cultivated and harvested rice and cassava on the Bureau's one hundred and twenty five (125) acres of farm land in Kpocon, Grand Bassa County.

### Objectives 2015-16

Acquire, equip, furnish and staff nine additional county offices.

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category          | Actual         | Budget         | Projected Outturn | Budget         |
| 20 NATIONAL PRIORITY PROJECTS | 96,500         | 0              | 0                 | 0              |
| 21 COMPENSATION OF EMPLOYEES  | 0              | 330,384        | 339,880           | 339,880        |
| 22 USE OF GOODS AND SERVICES  | 0              | 69,616         | 29,020            | 151,870        |
| 26 GRANTS                     | 578,232        | 0              | 0                 | 40,000         |
| <b>Total</b>                  | <b>674,732</b> | <b>400,000</b> | <b>368,900</b>    | <b>531,750</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 674,731        | 400,000        | 368,900           | 531,750        |
| <b>Total</b>                      | <b>674,731</b> | <b>400,000</b> | <b>368,900</b>    | <b>531,750</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                       | FY2013-14     | FY2014-15 | FY2014-15         | FY2015-16 |
|----------------------------------------------|------------------------------------|---------------|-----------|-------------------|-----------|
|                                              |                                    | Actual        | Budget    | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                    |               |           |                   |           |
| 0210                                         | On going PSIP Projects             | 96,500        | 0         | 0                 | 0         |
|                                              | <b>Total</b>                       | <b>96,500</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
|                                              | <b>Grand Total (GoL and Donor)</b> | <b>96,500</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------|-----------------------------------------|---------------|----------------|-------------------|----------------|
|           |                                         | Actual        | Budget         | Projected Outturn | Budget         |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |               |                |                   |                |
| 200000    | Public Investment                       | 96,500        | 0              | 0                 | 0              |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>96,500</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>        |               |                |                   |                |
| 211101    | Basic Salary - Civil Service            | 0             | 97,864         | 98,280            | 85,944         |
| 211116    | Special Allowance                       | 0             | 232,520        | 241,600           | 253,936        |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>  | <b>0</b>      | <b>330,384</b> | <b>339,880</b>    | <b>339,880</b> |

**322 NATIONAL VETERANS BUREAU**

| Item Code | Economic Class/Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221104    | Domestic Travel-Means of Travel                   | 0              | 3,000          | 750               | 35,400         |
| 221202    | Water and Sewage                                  | 0              | 1,200          | 1,432             | 1,500          |
| 221203    | Telecommunications, Internet, Postage and Courier | 0              | 1,496          | 2,450             | 2,620          |
| 221303    | Office Building Rental and Lease                  | 0              | 15,000         | 0                 | 15,000         |
| 221401    | Fuel and Lubricants - Vehicles                    | 0              | 21,000         | 8,675             | 31,750         |
| 221402    | Fuel and Lubricants – Generator                   | 0              | 12,000         | 6,100             | 15,000         |
| 221502    | Repairs and Maintenance - Vehicles                | 0              | 5,000          | 2,593             | 6,000          |
| 221503    | Repairs and Maintenance—Generators                | 0              | 2,000          | 1,700             | 2,000          |
| 221506    | Repairs and Maintenance – Motor Cycles and Others | 0              | 920            | 920               | 0              |
| 221603    | Printing, Binding and Publications Services       | 0              | 2,000          | 1,300             | 2,600          |
| 221606    | Other Office Materials and Consumable             | 0              | 6,000          | 3,100             | 40,000         |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>0</b>       | <b>69,616</b>  | <b>29,020</b>     | <b>151,870</b> |
| <b>26</b> | <b>GRANTS</b>                                     |                |                |                   |                |
| 263112    | Transfer to National-Veterans Bureau              | 578,232        | 0              | 0                 | 40,000         |
|           | <b>TOTAL GRANTS</b>                               | <b>578,232</b> | <b>0</b>       | <b>0</b>          | <b>40,000</b>  |
|           | <b>GRAND TOTAL</b>                                | <b>674,732</b> | <b>400,000</b> | <b>368,900</b>    | <b>531,750</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 674,732        | 400,000        | 368,900           | 531,750        |
| <b>Grand Total</b> | <b>674,732</b> | <b>400,000</b> | <b>368,900</b>    | <b>531,750</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 20 NATIONAL PRIORITY PROJECT              | 96,500         | 0              | 0                 | 0              |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 330,384        | 339,880           | 339,880        |
| 22 USE OF GOODS AND SERVICES              | 0              | 69,616         | 29,020            | 151,870        |
| 26 GRANTS                                 | 578,232        | 0              | 0                 | 40,000         |
| <b>Total</b>                              | <b>674,732</b> | <b>400,000</b> | <b>368,900</b>    | <b>531,750</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                           | FY2013/14     | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-----------------------------------------|---------------|-----------|-------------------|-----------|
|                                           |                                         | Actual        | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |                                         |               |           |                   |           |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                                         |               |           |                   |           |
| 200000                                    | Public Investment                       | 96,500        | 0         | 0                 | 0         |
|                                           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>96,500</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                         |               |           |                   |           |
| 211101                                    | Basic Salary - Civil Service            | 0             | 97,864    | 98,280            | 85,944    |

**322 NATIONAL VETERANS BUREAU**

| Item Code                              | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 211116                                 | Special Allowance                                 | 0              | 232,520        | 241,600           | 253,936        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>0</b>       | <b>330,384</b> | <b>339,880</b>    | <b>339,880</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                |                |                   |                |
| 221104                                 | Domestic Travel-Means of Travel                   | 0              | 3,000          | 750               | 35,400         |
| 221202                                 | Water and Sewage                                  | 0              | 1,200          | 1,432             | 1,500          |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0              | 1,496          | 2,450             | 2,620          |
| 221303                                 | Office Building Rental and Lease                  | 0              | 15,000         | 0                 | 15,000         |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 0              | 21,000         | 8,675             | 31,750         |
| 221402                                 | Fuel and Lubricants – Generator                   | 0              | 12,000         | 6,100             | 15,000         |
| 221502                                 | Repairs and Maintenance - Vehicles                | 0              | 5,000          | 2,593             | 6,000          |
| 221503                                 | Repairs and Maintenance–Generators                | 0              | 2,000          | 1,700             | 2,000          |
| 221506                                 | Repairs and Maintenance – Motor Cycles and Others | 0              | 920            | 920               | 0              |
| 221603                                 | Printing, Binding and Publications Services       | 0              | 2,000          | 1,300             | 2,600          |
| 221606                                 | Other Office Materials and Consumable             | 0              | 6,000          | 3,100             | 40,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>0</b>       | <b>69,616</b>  | <b>29,020</b>     | <b>151,870</b> |
| <b>26 GRANTS</b>                       |                                                   |                |                |                   |                |
| 263112                                 | Transfer to National-Veterans Bureau              | 578,232        | 0              | 0                 | 40,000         |
| <b>TOTAL GRANTS</b>                    |                                                   | <b>578,232</b> | <b>0</b>       | <b>0</b>          | <b>40,000</b>  |
| <b>GRAND TOTAL</b>                     |                                                   | <b>674,732</b> | <b>400,000</b> | <b>368,900</b>    | <b>531,750</b> |

## 323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

### Mission

The Liberia Agency for Community Empowerment was created by an Act of the National Legislature on July 22, 2004 , to assist in consolidating Liberia's peace process by creating an enabling environment for social cohesion and socio-economic revival of war

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|----------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual         | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0              | 0                | 0                 | 345,000          |
| 21 COMPENSATION OF EMPLOYEES    | 0              | 619,393          | 619,394           | 619,394          |
| 22 USE OF GOODS AND SERVICES    | 0              | 210,274          | 404,457           | 317,732          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0                | 165,000           | 0                |
| 26 GRANTS                       | 776,989        | 300,000          | 250,000           | 0                |
| <b>Total</b>                    | <b>776,989</b> | <b>1,129,667</b> | <b>1,438,851</b>  | <b>1,282,126</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|----------------|------------------|-------------------|------------------|
|                                   | Actual         | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 776,989        | 1,129,667        | 1,438,851         | 1,282,126        |
| <b>Total</b>                      | <b>776,989</b> | <b>1,129,667</b> | <b>1,438,851</b>  | <b>1,282,126</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                                           | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16        |
|----------------------------------------------|----------------------------------------------------------------------------------------|-----------|-----------|-------------------|------------------|
|                                              |                                                                                        | Actual    | Budget    | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                                                                                        |           |           |                   |                  |
| 0526                                         | LACE Special Project                                                                   |           | 0         | 0                 | 300,000          |
| 2631                                         | Margibi CU Satellite Station                                                           |           | 0         | 0                 | 45,000           |
|                                              | <b>Total</b>                                                                           |           | <b>0</b>  | <b>0</b>          | <b>345,000</b>   |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                                        |           |           |                   |                  |
| 5545                                         | Strengthening civil society voice in national reconciliation and dealing with the past | 0         | 0         | 0                 | 30,810           |
| 5546                                         | Community Empowerment and Collaborative Action for Change                              |           | 0         | 0                 | 136,800          |
| 5547                                         | Youth, Employment, Skills Proj                                                         | 0         | 0         | 0                 | 3,036,463        |
| 5549                                         | Building Citizen Centered Political Engagement                                         | 0         | 0         | 0                 | 1,582,498        |
| 5552                                         | Liberia Civil Society Capacity Building Program                                        | 0         | 0         | 0                 | 41,269           |
|                                              | <b>Total</b>                                                                           | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>4,827,840</b> |
|                                              | <b>Grand Total (GoL and Donor)</b>                                                     | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>5,172,840</b> |

## 323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                       | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|-------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>         |                     |                     |                                |                     |
| 200000    | Public Investment                         | 0                   | 0                   | 0                              | 345,000             |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>345,000</b>      |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>          |                     |                     |                                |                     |
| 211101    | Basic Salary - Civil Service              | 0                   | 619,393             | 619,394                        | 619,394             |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>    | <b>0</b>            | <b>619,393</b>      | <b>619,394</b>                 | <b>619,394</b>      |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>          |                     |                     |                                |                     |
| 221401    | Fuel and Lubricants - Vehicles            | 0                   | 50,274              | 44,457                         | 42,732              |
| 221701    | Consultancy Services                      | 0                   | 160,000             | 160,000                        | 25,000              |
| 222109    | Operational Expenses                      | 0                   | 0                   | 200,000                        | 250,000             |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>    | <b>0</b>            | <b>210,274</b>      | <b>404,457</b>                 | <b>317,732</b>      |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>       |                     |                     |                                |                     |
| 232201    | Transport Equipment                       | 0                   | 0                   | 100,000                        | 0                   |
| 232211    | Machinery and other Equipment             | 0                   | 0                   | 15,000                         | 0                   |
| 232301    | Information Communication Technology      | 0                   | 0                   | 50,000                         | 0                   |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>            | <b>0</b>            | <b>165,000</b>                 | <b>0</b>            |
| <b>26</b> | <b>GRANTS</b>                             |                     |                     |                                |                     |
| 263170    | Transfer-LACE Legislative Support         | 0                   | 300,000             | 0                              | 0                   |
| 263221    | Transfer-Agency for Community Development | 696,989             | 0                   | 250,000                        | 0                   |
| 265502    | Other Private Entities - Capital          | 40,000              | 0                   | 0                              | 0                   |
| 265503    | Renovation of Damballa Public School      | 40,000              | 0                   | 0                              | 0                   |
|           | <b>TOTAL GRANTS</b>                       | <b>776,989</b>      | <b>300,000</b>      | <b>250,000</b>                 | <b>0</b>            |
|           | <b>GRAND TOTAL</b>                        | <b>776,989</b>      | <b>1,129,667</b>    | <b>1,438,851</b>               | <b>1,282,126</b>    |

## 1.5 Budget Allocations by County

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| BOMI COUNTY        | 124,996             | 0                   | 0                              | 0                   |
| MARGIBI            | 0                   | 0                   | 0                              | 45,000              |
| NATIONWIDE         | 651,993             | 1,129,667           | 1,438,851                      | 1,237,126           |
| <b>Grand Total</b> | <b>776,989</b>      | <b>1,129,667</b>    | <b>1,438,851</b>               | <b>1,282,126</b>    |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0100 Administration and Management</b> |                     |                     |                                |                     |
| 20 NATIONAL PRIORITY PROJECT              | 0                   | 0                   | 0                              | 345,000             |
| 21 COMPENSATION OF EMPLOYEES              | 0                   | 619,393             | 619,394                        | 619,394             |
| 22 USE OF GOODS AND SERVICES              | 0                   | 210,274             | 404,457                        | 317,732             |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0                   | 0                   | 165,000                        | 0                   |
| 26 GRANTS                                 | 776,989             | 300,000             | 250,000                        | 0                   |
| <b>Total</b>                              | <b>776,989</b>      | <b>1,129,667</b>    | <b>1,438,851</b>               | <b>1,282,126</b>    |

## 323 LIBERIA AGENCY FOR COMMUNITY EMPOWERMENT

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item                             | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------|-------------------------------------------|----------------|------------------|-------------------|------------------|
|             |                                           | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0100</b> | <b>Administration and Management</b>      |                |                  |                   |                  |
| <b>20</b>   | <b>NATIONAL PRIORITY PROJECTS</b>         |                |                  |                   |                  |
| 200000      | Public Investment                         | 0              | 0                | 0                 | 345,000          |
|             | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   | <b>0</b>       | <b>0</b>         | <b>0</b>          | <b>345,000</b>   |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>          |                |                  |                   |                  |
| 211101      | Basic Salary - Civil Service              | 0              | 619,393          | 619,394           | 619,394          |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>    | <b>0</b>       | <b>619,393</b>   | <b>619,394</b>    | <b>619,394</b>   |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>          |                |                  |                   |                  |
| 221401      | Fuel and Lubricants - Vehicles            | 0              | 50,274           | 44,457            | 42,732           |
| 221701      | Consultancy Services                      | 0              | 160,000          | 160,000           | 25,000           |
| 222109      | Operational Expenses                      | 0              | 0                | 200,000           | 250,000          |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>    | <b>0</b>       | <b>210,274</b>   | <b>404,457</b>    | <b>317,732</b>   |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>       |                |                  |                   |                  |
| 232201      | Transport Equipment                       | 0              | 0                | 100,000           | 0                |
| 232211      | Machinery and other Equipment             | 0              | 0                | 15,000            | 0                |
| 232301      | Information Communication Technology      | 0              | 0                | 50,000            | 0                |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>       | <b>0</b>         | <b>165,000</b>    | <b>0</b>         |
| <b>26</b>   | <b>GRANTS</b>                             |                |                  |                   |                  |
| 263170      | Transfer-LACE Legislative Support         | 0              | 300,000          | 0                 | 0                |
| 263221      | Transfer-Agency for Community Development | 696,989        | 0                | 250,000           | 0                |
| 265502      | Other Private Entities - Capital          | 40,000         | 0                | 0                 | 0                |
| 265503      | Renovation of Damballa Public School      | 40,000         | 0                | 0                 | 0                |
|             | <b>TOTAL GRANTS</b>                       | <b>776,989</b> | <b>300,000</b>   | <b>250,000</b>    | <b>0</b>         |
|             | <b>GRAND TOTAL</b>                        | <b>776,989</b> | <b>1,129,667</b> | <b>1,438,851</b>  | <b>1,282,126</b> |

## 340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION

### Mission

The Ministry of Gender and Development was created in 2001 by an Act of legislature to advise national government on all policies, issues and problems affecting advancement of women and children development in Liberia.

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 209,526          | 0                | 0                 | 150,000          |
| 21 COMPENSATION OF EMPLOYEES    | 279,341          | 627,600          | 684,900           | 997,594          |
| 22 USE OF GOODS AND SERVICES    | 500,956          | 572,400          | 538,360           | 876,179          |
| 23 CONSUMPTION OF FIXED CAPITAL | 15,000           | 0                | 40,000            | 160,000          |
| 26 GRANTS                       | 99,999           | 0                | 0                 | 907,184          |
| <b>Total</b>                    | <b>1,104,822</b> | <b>1,200,000</b> | <b>1,263,260</b>  | <b>3,090,957</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|------------------------------------|------------------|------------------|-------------------|------------------|
|                                    | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Office of the Minister         | 155,420          | 265,164          | 256,315           | 246,714          |
| 200 Research and Technical Service | 157,776          | 269,509          | 252,103           | 259,012          |
| 300 Gender                         | 0                | 0                | 0                 | 65,676           |
| 400 Social Welfare                 | 0                | 0                | 0                 | 1,213,109        |
| 500 Administration and Management  | 791,627          | 665,327          | 754,842           | 1,306,446        |
| <b>Total</b>                       | <b>1,104,823</b> | <b>1,200,000</b> | <b>1,263,260</b>  | <b>3,090,957</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                           | FY2013-14      | FY2014-15 | FY2014-15         | FY2015-16      |
|----------------------------------------------|------------------------------------------------------------------------|----------------|-----------|-------------------|----------------|
|                                              |                                                                        | Actual         | Budget    | Projected Outturn | Budget         |
| <b>Government of Liberia Funded Projects</b> |                                                                        |                |           |                   |                |
| 0107                                         | Support Underprivileged and vu                                         | 209,526        | 0         | 0                 | 0              |
| 0516                                         | Safe Homes for Girls                                                   | 0              | 0         | 0                 | 150,000        |
| <b>Total</b>                                 |                                                                        | <b>209,526</b> | <b>0</b>  | <b>0</b>          | <b>150,000</b> |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                        |                |           |                   |                |
| 0219                                         | Economic Empowerment of Adolescent Girls & Young Women (EPAG )- Sweden |                | 0         | 0                 | 1,790,460      |
| 5640                                         | Kvinna till Kvinna support to women                                    | 0              | 0         | 0                 | 1,355,634      |



**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

| Code                               | Project Name                                                                                                                      | FY2013-14      | FY2014-15 | FY2014-15         | FY2015-16        |
|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|-------------------|------------------|
|                                    |                                                                                                                                   | Actual         | Budget    | Projected Outturn | Budget           |
| 5641                               | Community Based Conflict Management - Enhancing Women's Leadership in Conflict Resolution, Mediation and Peacebuilding            | 0              | 0         | 0                 | 756,966          |
| 5642                               | Women's empowerment                                                                                                               | 0              | 0         | 0                 | 1,658,864        |
| 5643                               | Liberia Monitoring and Evaluation Program                                                                                         | 0              | 0         | 0                 | 1,341,627        |
| 5644                               | Gender equality and Reproductive rights                                                                                           | 0              | 0         | 0                 | 608,000          |
| 5645                               | Social Cash Transfer Programme for Food Insecure Households                                                                       | 0              | 0         | 0                 | 321,700          |
| 5646                               | Participation realized: Rights and Leadership Enhanced for Gender Balanced Democratic Inclusion                                   | 0              | 0         | 0                 | 107,193          |
| 5647                               | Strengthening civil society's capacity to advocate for access to justice for women and girls and reduce Female Genital Mutilation | 0              | 0         | 0                 | 184,280          |
| 5743                               | Sector Program Assistance (SPA) G2G                                                                                               |                | 0         | 0                 | 554,545          |
| <b>Total</b>                       |                                                                                                                                   | <b>0</b>       | <b>0</b>  | <b>0</b>          | <b>8,679,269</b> |
| <b>Grand Total (GoL and Donor)</b> |                                                                                                                                   | <b>209,526</b> | <b>0</b>  | <b>0</b>          | <b>8,829,269</b> |

**1.4 Budget Allocations by Detailed Economic Item**

| Item Code                               | Economic Class/Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                         |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>20</b>                               | <b>NATIONAL PRIORITY PROJECTS</b>                 |                |                |                   |                |
| 200000                                  | Public Investment                                 | 209,526        | 0              | 0                 | 150,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                                   | <b>209,526</b> | <b>0</b>       | <b>0</b>          | <b>150,000</b> |
| <b>21</b>                               | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                |                   |                |
| 211101                                  | Basic Salary - Civil Service                      | 0              | 348,400        | 348,400           | 440,970        |
| 211110                                  | General Allowance                                 | 233,141        | 279,200        | 309,200           | 522,324        |
| 211116                                  | Special Allowance                                 | 46,200         | 0              | 0                 | 0              |
| 211126                                  | Professionals                                     | 0              | 0              | 27,300            | 34,300         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>  |                                                   | <b>279,341</b> | <b>627,600</b> | <b>684,900</b>    | <b>997,594</b> |
| <b>22</b>                               | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221101                                  | Foreign Travel-Means of travel                    | 12,738         | 32,694         | 26,500            | 16,473         |
| 221102                                  | Foreign Travel-Daily Subsistence Allowance        | 65,344         | 61,051         | 32,708            | 51,069         |
| 221103                                  | Foreign Travel-Incidental Allowance               | 2,700          | 4,178          | 2,100             | 4,606          |
| 221104                                  | Domestic Travel-Means of Travel                   | 10,256         | 18,250         | 12,500            | 21,416         |
| 221105                                  | Domestic Travel-Daily Subsistence Allowance       | 2,500          | 12,387         | 7,201             | 17,603         |
| 221201                                  | Electricity                                       | 4,416          | 3,632          | 3,632             | 2,332          |
| 221202                                  | Water and Sewage                                  | 0              | 5,000          | 2,000             | 2,000          |
| 221203                                  | Telecommunications, Internet, Postage and Courier | 6,665          | 14,607         | 25,607            | 50,467         |
| 221401                                  | Fuel and Lubricants - Vehicles                    | 76,915         | 51,959         | 54,172            | 61,706         |
| 221402                                  | Fuel and Lubricants - Generator                   | 20,588         | 115,199        | 82,421            | 100,000        |
| 221501                                  | Repair and Maintenance-Civil                      | 17,766         | 3,059          | 10,904            | 252,820        |
| 221502                                  | Repairs and Maintenance - Vehicles                | 27,000         | 17,165         | 18,096            | 19,549         |
| 221503                                  | Repairs and Maintenance-Generators                | 0              | 0              | 9,500             | 10,000         |
| 221504                                  | Repairs and Maintenance, Machinery, Equipment     | 9,497          | 6,091          | 4,591             | 11,120         |

**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

| Item Code                                 | Economic Class/Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                     | Actual         | Budget         | Projected Outturn | Budget         |
| 221601                                    | Cleaning Materials and Services                     | 6,616          | 6,146          | 16,146            | 17,145         |
| 221602                                    | Stationery                                          | 14,978         | 11,995         | 13,158            | 20,805         |
| 221603                                    | Printing, Binding and Publications Services         | 13,930         | 9,047          | 11,547            | 17,380         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars       | 0              | 0              | 12,000            | 11,500         |
| 222103                                    | Food and Catering Services                          | 4,951          | 7,852          | 61,067            | 64,571         |
| 222105                                    | Entertainment Representation and Gifts              | 0              | 6,750          | 3,750             | 6,750          |
| 222109                                    | Operational Expenses                                | 203,097        | 181,578        | 80,000            | 50,000         |
| 222113                                    | Guard and Security Services                         | 0              | 0              | 44,000            | 60,000         |
| 223106                                    | Vehicle Insurance                                   | 1,000          | 3,760          | 4,760             | 5,667          |
| 223117                                    | Transfer to Natural Disaster Fund                   | 0              | 0              | 0                 | 1,200          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                     | <b>500,956</b> | <b>572,400</b> | <b>538,360</b>    | <b>876,179</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>                 |                |                |                   |                |
| 232211                                    | Machinery and other Equipment                       | 0              | 0              | 34,000            | 160,000        |
| 232221                                    | Furniture and Fixtures                              | 15,000         | 0              | 0                 | 0              |
| 232301                                    | Information Communication Technology                | 0              | 0              | 6,000             | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                     | <b>15,000</b>  | <b>0</b>       | <b>40,000</b>     | <b>160,000</b> |
| <b>26</b>                                 | <b>GRANTS</b>                                       |                |                |                   |                |
| 263214                                    | Transfer-Rural Support Program                      | 60,000         | 0              | 0                 | 0              |
| 263215                                    | Transfer to Women Organization                      | 25,000         | 0              | 0                 | 0              |
| 263216                                    | Transfer to Colloquium Secretariat                  | 14,999         | 0              | 0                 | 0              |
| 263337                                    | Transfer to Division of Community Welfare           | 0              | 0              | 0                 | 19,999         |
| 263338                                    | Transfer to Division of Training                    | 0              | 0              | 0                 | 10,000         |
| 263339                                    | Transfer to Division of Juvenile Court              | 0              | 0              | 0                 | 25,000         |
| 263340                                    | Transfer to Division of Rehabilitation              | 0              | 0              | 0                 | 100,000        |
| 263341                                    | Transfer to Division of Family Welfare              | 0              | 0              | 0                 | 12,499         |
| 263367                                    | Transfer to Doloken / Boy Town                      | 0              | 0              | 0                 | 4,000          |
| 263368                                    | Transfer to Center Voluntary Children               | 0              | 0              | 0                 | 4,000          |
| 263369                                    | Transfer to Division of Aging                       | 0              | 0              | 0                 | 16,999         |
| 263370                                    | Transfer to Youth Rehab Center                      | 0              | 0              | 0                 | 2,000          |
| 263372                                    | Transfer to Family Assistance                       | 0              | 0              | 0                 | 4,999          |
| 264113                                    | Transfer to Liberia Abino Society                   | 0              | 0              | 0                 | 195,000        |
| 264152                                    | Transfer to Women in Action                         | 0              | 0              | 0                 | 42,688         |
| 265182                                    | Liberia Community Development Foundation            | 0              | 0              | 0                 | 100,000        |
| 265183                                    | Foundation for the Empowerment of Rural Dwellers    | 0              | 0              | 0                 | 100,000        |
| 265187                                    | African Women Enterpruershship                      | 0              | 0              | 0                 | 20,000         |
| 265404                                    | Transfer to Nimba County Orphenage Homes            | 0              | 0              | 0                 | 17,160         |
| 265405                                    | Transfer to Bong County Orphenage Homes             | 0              | 0              | 0                 | 24,060         |
| 265406                                    | Transfer to Grand Bassa County Orphenage Homes      | 0              | 0              | 0                 | 15,420         |
| 265407                                    | Transfer to Rivercess County Orphenage Homes        | 0              | 0              | 0                 | 2,400          |
| 265408                                    | Transfer to Bomi County Orphenage Homes             | 0              | 0              | 0                 | 7,980          |
| 265409                                    | Transfer to Grand Cape Mount County Orphenage Homes | 0              | 0              | 0                 | 1,380          |
| 265410                                    | Transfer to Margibi County Orphenage Homes          | 0              | 0              | 0                 | 14,280         |

**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

| Item Code           | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                     |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 265411              | Transfer_to_Montserrado_County_Orphenage<br>_Home | 0                | 0                | 0                 | 63,960           |
| 265412              | Transfer-to-Assesseed-Accreditated-Institutions   | 0                | 0                | 0                 | 103,360          |
| <b>TOTAL GRANTS</b> |                                                   | <b>99,999</b>    | <b>0</b>         | <b>0</b>          | <b>907,184</b>   |
| <b>GRAND TOTAL</b>  |                                                   | <b>1,104,822</b> | <b>1,200,000</b> | <b>1,263,260</b>  | <b>3,090,957</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 1,104,822        | 1,200,000        | 1,263,260         | 3,090,957        |
| <b>Grand Total</b> | <b>1,104,822</b> | <b>1,200,000</b> | <b>1,263,260</b>  | <b>3,090,957</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------------|----------------|----------------|-------------------|----------------|
|                                    | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Office of the Minister</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES       | 76,802         | 187,951        | 187,951           | 177,951        |
| 22 USE OF GOODS AND SERVICES       | 78,617         | 77,213         | 66,364            | 68,763         |
| 23 CONSUMPTION OF FIXED CAPITAL    | 0              | 0              | 2,000             | 0              |
| <b>Total</b>                       | <b>155,419</b> | <b>265,164</b> | <b>256,315</b>    | <b>246,714</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                                     | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|---------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual        | Budget         | Projected Outturn | Budget         |
| <b>0100 Office of the Minister</b>     |                                                   |               |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |               |                |                   |                |
| 211101                                 | Basic Salary - Civil Service                      | 0             | 119,151        | 119,151           | 109,151        |
| 211110                                 | General Allowance                                 | 60,152        | 68,800         | 68,800            | 68,800         |
| 211116                                 | Special Allowance                                 | 16,650        | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>76,802</b> | <b>187,951</b> | <b>187,951</b>    | <b>177,951</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |               |                |                   |                |
| 221101                                 | Foreign Travel-Means of travel                    | 3,194         | 1,666          | 0                 | 5,000          |
| 221102                                 | Foreign Travel-Daily Subsistance Allowance        | 4,000         | 6,782          | 6,782             | 12,000         |
| 221103                                 | Foreign Travel-Incidental Allowance               | 500           | 572            | 350               | 1,000          |
| 221104                                 | Domestic Travel-Means of Travel                   | 6,580         | 8,500          | 7,000             | 7,000          |
| 221105                                 | Domestic Travel-Daily Subsistance Allowance       | 0             | 4,951          | 1,751             | 3,500          |
| 221201                                 | Electricity                                       | 145           | 1,300          | 1,300             | 0              |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 2,435         | 2,435          | 2,435             | 10,000         |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 15,000        | 14,400         | 12,040            | 13,400         |
| 221402                                 | Fuel and Lubricants – Generator                   | 10,589        | 17,200         | 14,549            | 0              |
| 221501                                 | Repair and Maintenance–Civil                      | 5,516         | 1,238          | 1,238             | 1,000          |
| 221502                                 | Repairs and Maintenance - Vehicles                | 15,500        | 7,915          | 6,665             | 3,000          |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment     | 1,000         | 1,038          | 1,038             | 1,038          |

**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

| Item Code                                 | Economic Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221601                                    | Cleaning Materials and Services               | 1,602          | 1,201          | 1,201             | 1,000          |
| 221602                                    | Stationery                                    | 2,491          | 1,875          | 1,875             | 3,185          |
| 221603                                    | Printing, Binding and Publications Services   | 2,452          | 2,890          | 2,890             | 2,890          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0              | 0              | 2,000             | 1,500          |
| 222103                                    | Food and Catering Services                    | 1,500          | 1,500          | 1,500             | 1,500          |
| 222109                                    | Operational Expenses                          | 6,114          | 0              | 0                 | 0              |
| 223106                                    | Vehicle Insurance                             | 0              | 1,750          | 1,750             | 1,750          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>78,617</b>  | <b>77,213</b>  | <b>66,364</b>     | <b>68,763</b>  |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                |                |                   |                |
| 232211                                    | Machinery and other Equipment                 | 0              | 0              | 1,000             | 0              |
| 232301                                    | Information Communication Technology          | 0              | 0              | 1,000             | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>0</b>       | <b>2,000</b>      | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                               | <b>155,419</b> | <b>265,164</b> | <b>256,315</b>    | <b>246,714</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                    | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------------|----------------|----------------|-------------------|----------------|
|                                            | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 Research and Technical Service</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES               | 72,625         | 200,431        | 200,431           | 200,431        |
| 22 USE OF GOODS AND SERVICES               | 85,151         | 69,078         | 51,672            | 58,581         |
| <b>Total</b>                               | <b>157,776</b> | <b>269,509</b> | <b>252,103</b>    | <b>259,012</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                  | Economic Item                                     | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------------|---------------------------------------------------|---------------|----------------|-------------------|----------------|
|                                            |                                                   | Actual        | Budget         | Projected Outturn | Budget         |
| <b>0200 Research and Technical Service</b> |                                                   |               |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>        |                                                   |               |                |                   |                |
| 211101                                     | Basic Salary - Civil Service                      | 0             | 101,311        | 101,311           | 101,311        |
| 211110                                     | General Allowance                                 | 61,825        | 99,120         | 99,120            | 99,120         |
| 211116                                     | Special Allowance                                 | 10,800        | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>     |                                                   | <b>72,625</b> | <b>200,431</b> | <b>200,431</b>    | <b>200,431</b> |
| <b>22 USE OF GOODS AND SERVICES</b>        |                                                   |               |                |                   |                |
| 221101                                     | Foreign Travel-Means of travel                    | 9,544         | 6,628          | 3,000             | 6,628          |
| 221102                                     | Foreign Travel-Daily Subsistence Allowance        | 6,223         | 4,169          | 0                 | 4,169          |
| 221103                                     | Foreign Travel-Incidental Allowance               | 900           | 954            | 0                 | 954            |
| 221104                                     | Domestic Travel-Means of Travel                   | 3,676         | 3,500          | 2,000             | 3,500          |
| 221105                                     | Domestic Travel-Daily Subsistence Allowance       | 2,500         | 3,986          | 2,000             | 3,986          |
| 221201                                     | Electricity                                       | 290           | 2,332          | 2,332             | 2,332          |
| 221203                                     | Telecommunications, Internet, Postage and Courier | 4,230         | 2,172          | 2,172             | 9,467          |
| 221401                                     | Fuel and Lubricants - Vehicles                    | 13,499        | 10,799         | 9,799             | 8,000          |
| 221402                                     | Fuel and Lubricants - Generator                   | 9,999         | 7,999          | 7,030             | 0              |
| 221501                                     | Repair and Maintenance-Civil                      | 2,250         | 1,821          | 1,821             | 1,820          |
| 221502                                     | Repairs and Maintenance - Vehicles                | 3,000         | 5,532          | 4,532             | 5,532          |
| 221504                                     | Repairs and Maintenance, Machinery, Equipment     | 1,497         | 1,703          | 1,703             | 1,732          |
| 221601                                     | Cleaning Materials and Services                   | 1,954         | 3,309          | 3,309             | 3,309          |
| 221602                                     | Stationery                                        | 2,575         | 4,620          | 3,920             | 4,620          |

**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

| Item Code                              | Economic Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                             | Actual         | Budget         | Projected Outturn | Budget         |
| 221603                                 | Printing, Binding and Publications Services | 3,750          | 2,532          | 2,532             | 2,532          |
| 222103                                 | Food and Catering Services                  | 3,451          | 6,352          | 4,852             | 0              |
| 222109                                 | Operational Expenses                        | 14,813         | 0              | 0                 | 0              |
| 223106                                 | Vehicle Insurance                           | 1,000          | 670            | 670               | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                             | <b>85,151</b>  | <b>69,078</b>  | <b>51,672</b>     | <b>58,581</b>  |
| <b>GRAND TOTAL</b>                     |                                             | <b>157,776</b> | <b>269,509</b> | <b>252,103</b>    | <b>259,012</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16     |
|------------------------------|-----------|-----------|-------------------|---------------|
|                              | Actual    | Budget    | Projected Outturn | Budget        |
| <b>0300 Gender</b>           |           |           |                   |               |
| 21 COMPENSATION OF EMPLOYEES | 0         | 0         | 0                 | 8,976         |
| 22 USE OF GOODS AND SERVICES | 0         | 0         | 0                 | 56,700        |
| <b>Total</b>                 | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>65,676</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16     |
|----------------------------------------|---------------------------------------------------|-----------|-----------|-------------------|---------------|
|                                        |                                                   | Actual    | Budget    | Projected Outturn | Budget        |
| <b>0300 Gender</b>                     |                                                   |           |           |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |           |           |                   |               |
| 211101                                 | Basic Salary - Civil Service                      | 0         | 0         | 0                 | 8,976         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>8,976</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |           |           |                   |               |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0         | 0         | 0                 | 11,000        |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 0         | 0         | 0                 | 12,500        |
| 221402                                 | Fuel and Lubricants – Generator                   | 0         | 0         | 0                 | 15,000        |
| 221502                                 | Repairs and Maintenance - Vehicles                | 0         | 0         | 0                 | 2,000         |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment     | 0         | 0         | 0                 | 5,000         |
| 221601                                 | Cleaning Materials and Services                   | 0         | 0         | 0                 | 1,200         |
| 221602                                 | Stationery                                        | 0         | 0         | 0                 | 5,000         |
| 221603                                 | Printing, Binding and Publications Services       | 0         | 0         | 0                 | 5,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>56,700</b> |
| <b>GRAND TOTAL</b>                     |                                                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>65,676</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|------------------------------|-----------|-----------|-------------------|------------------|
|                              | Actual    | Budget    | Projected Outturn | Budget           |
| <b>0400 Social Welfare</b>   |           |           |                   |                  |
| 21 COMPENSATION OF EMPLOYEES | 0         | 0         | 0                 | 103,594          |
| 22 USE OF GOODS AND SERVICES | 0         | 0         | 0                 | 50,231           |
| 26 GRANTS                    | 0         | 0         | 0                 | 907,184          |
| <b>Total</b>                 | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,061,009</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                  | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------------|---------------|-----------|-----------|-------------------|-----------|
|                            |               | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0400 Social Welfare</b> |               |           |           |                   |           |

**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

| Item Code                              | Economic Item                                       | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------------|-----------|-----------|-------------------|----------------|
|                                        |                                                     | Actual    | Budget    | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                     |           |           |                   |                |
| 211101                                 | Basic Salary - Civil Service                        | 0         | 0         | 0                 | 103,594        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                     | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>103,594</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                     |           |           |                   |                |
| 221101                                 | Foreign Travel-Means of travel                      | 0         | 0         | 0                 | 2,400          |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance          | 0         | 0         | 0                 | 4,800          |
| 221104                                 | Domestic Travel-Means of Travel                     | 0         | 0         | 0                 | 5,416          |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance         | 0         | 0         | 0                 | 6,667          |
| 221401                                 | Fuel and Lubricants - Vehicles                      | 0         | 0         | 0                 | 19,582         |
| 221502                                 | Repairs and Maintenance - Vehicles                  | 0         | 0         | 0                 | 2,083          |
| 221603                                 | Printing, Binding and Publications Services         | 0         | 0         | 0                 | 833            |
| 222103                                 | Food and Catering Services                          | 0         | 0         | 0                 | 3,333          |
| 223106                                 | Vehicle Insurance                                   | 0         | 0         | 0                 | 3,917          |
| 223117                                 | Transfer to Natural Disaster Fund                   | 0         | 0         | 0                 | 1,200          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                     | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>50,231</b>  |
| <b>26 GRANTS</b>                       |                                                     |           |           |                   |                |
| 263337                                 | Transfer to Division of Community Welfare           | 0         | 0         | 0                 | 19,999         |
| 263338                                 | Transfer to Division of Training                    | 0         | 0         | 0                 | 10,000         |
| 263339                                 | Transfer to Division of Juvenile Court              | 0         | 0         | 0                 | 25,000         |
| 263340                                 | Transfer to Division of Rehabilitation              | 0         | 0         | 0                 | 100,000        |
| 263341                                 | Transfer to Division of Family Welfare              | 0         | 0         | 0                 | 12,499         |
| 263367                                 | Transfer to Doloken / Boy Town                      | 0         | 0         | 0                 | 4,000          |
| 263368                                 | Transfer to Center Voluntary Children               | 0         | 0         | 0                 | 4,000          |
| 263369                                 | Transfer to Division of Aging                       | 0         | 0         | 0                 | 16,999         |
| 263370                                 | Transfer to Youth Rehab Center                      | 0         | 0         | 0                 | 2,000          |
| 263372                                 | Transfer to Family Assistance                       | 0         | 0         | 0                 | 4,999          |
| 264113                                 | Transfer to Liberia Abino Society                   | 0         | 0         | 0                 | 195,000        |
| 264152                                 | Transfer to Women in Action                         | 0         | 0         | 0                 | 42,688         |
| 265182                                 | Liberia Community Development Foundation            | 0         | 0         | 0                 | 100,000        |
| 265183                                 | Foundation for the Empowerment of Rural Dwellers    | 0         | 0         | 0                 | 100,000        |
| 265187                                 | African Women Enterpruershship                      | 0         | 0         | 0                 | 20,000         |
| 265404                                 | Transfer to Nimba County Orphenage Homes            | 0         | 0         | 0                 | 17,160         |
| 265405                                 | Transfer to Bong County Orphenage Homes             | 0         | 0         | 0                 | 24,060         |
| 265406                                 | Transfer to Grand Bassa County Orphenage Homes      | 0         | 0         | 0                 | 15,420         |
| 265407                                 | Transfer to Rivercess County Orphenage Homes        | 0         | 0         | 0                 | 2,400          |
| 265408                                 | Transfer to Bomi County Orphenage Homes             | 0         | 0         | 0                 | 7,980          |
| 265409                                 | Transfer to Grand Cape Mount County Orphenage Homes | 0         | 0         | 0                 | 1,380          |
| 265410                                 | Transfer to Margibi County Orphenage Homes          | 0         | 0         | 0                 | 14,280         |
| 265411                                 | Transfer to Montserrado County Orphenage Home       | 0         | 0         | 0                 | 63,960         |
| 265412                                 | Transfer-to-Assesseed-Accreditated-Institutions     | 0         | 0         | 0                 | 103,360        |

**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

| Item Code | Economic Item       | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-----------|---------------------|-----------|-----------|-------------------|------------------|
|           |                     | Actual    | Budget    | Projected Outturn | Budget           |
|           | <b>TOTAL GRANTS</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>907,184</b>   |
|           | <b>GRAND TOTAL</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,061,009</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------|----------------|-------------------|------------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0500 Administration and Management</b> |                |                |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 209,526        | 0              | 0                 | 150,000          |
| 21 COMPENSATION OF EMPLOYEES              | 129,914        | 111,280        | 168,580           | 236,604          |
| 22 USE OF GOODS AND SERVICES              | 337,188        | 426,109        | 420,324           | 641,904          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 15,000         | 0              | 38,000            | 160,000          |
| 26 GRANTS                                 | 99,999         | 0              | 0                 | 0                |
| <b>Total</b>                              | <b>791,627</b> | <b>537,389</b> | <b>626,904</b>    | <b>1,188,508</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                                | Economic Item | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|---------------|----------------|----------------|-------------------|----------------|
|                                                          |               | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0500 Administration and Management</b>                |               |                |                |                   |                |
| <b>20 NATIONAL PRIORITY PROJECTS</b>                     |               |                |                |                   |                |
| 200000 Public Investment                                 |               | 209,526        | 0              | 0                 | 150,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>                  |               | <b>209,526</b> | <b>0</b>       | <b>0</b>          | <b>150,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |               |                |                |                   |                |
| 211110 General Allowance                                 |               | 111,164        | 111,280        | 141,280           | 202,304        |
| 211116 Special Allowance                                 |               | 18,750         | 0              | 0                 | 0              |
| 211126 Professionals                                     |               | 0              | 0              | 27,300            | 34,300         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   |               | <b>129,914</b> | <b>111,280</b> | <b>168,580</b>    | <b>236,604</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |               |                |                |                   |                |
| 221101 Foreign Travel-Means of travel                    |               | 0              | 24,400         | 23,500            | 2,445          |
| 221102 Foreign Travel-Daily Subsistence Allowance        |               | 55,121         | 50,100         | 25,926            | 30,100         |
| 221103 Foreign Travel-Incidental Allowance               |               | 1,300          | 2,652          | 1,750             | 2,652          |
| 221104 Domestic Travel-Means of Travel                   |               | 0              | 6,250          | 3,500             | 5,500          |
| 221105 Domestic Travel-Daily Subsistence Allowance       |               | 0              | 3,450          | 3,450             | 3,450          |
| 221201 Electricity                                       |               | 3,981          | 0              | 0                 | 0              |
| 221202 Water and Sewage                                  |               | 0              | 5,000          | 2,000             | 2,000          |
| 221203 Telecommunications, Internet, Postage and Courier |               | 0              | 10,000         | 21,000            | 20,000         |
| 221401 Fuel and Lubricants - Vehicles                    |               | 48,416         | 26,760         | 32,333            | 8,224          |
| 221402 Fuel and Lubricants – Generator                   |               | 0              | 90,000         | 60,842            | 85,000         |
| 221501 Repair and Maintenance–Civil                      |               | 10,000         | 0              | 7,845             | 250,000        |
| 221502 Repairs and Maintenance - Vehicles                |               | 8,500          | 3,718          | 6,899             | 6,934          |
| 221503 Repairs and Maintenance–Generators                |               | 0              | 0              | 9,500             | 10,000         |
| 221504 Repairs and Maintenance, Machinery, Equipment     |               | 7,000          | 3,350          | 1,850             | 3,350          |
| 221601 Cleaning Materials and Services                   |               | 3,060          | 1,636          | 11,636            | 11,636         |
| 221602 Stationery                                        |               | 9,912          | 5,500          | 7,363             | 8,000          |
| 221603 Printing, Binding and Publications Services       |               | 7,728          | 3,625          | 6,125             | 6,125          |
| 222102 Workshops, Conferences, Symposia and Seminars     |               | 0              | 0              | 10,000            | 10,000         |
| 222103 Food and Catering Services                        |               | 0              | 0              | 54,715            | 59,738         |



**340 MINISTRY OF GENDER, CHILDREN AND SOCIAL PROTECTION**

| Item Code                                 | Economic Item                          | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------------------------------|----------------|----------------|-------------------|------------------|
|                                           |                                        | Actual         | Budget         | Projected Outturn | Budget           |
| 222105                                    | Entertainment Representation and Gifts | 0              | 6,750          | 3,750             | 6,750            |
| 222109                                    | Operational Expenses                   | 182,170        | 181,578        | 80,000            | 50,000           |
| 222113                                    | Guard and Security Services            | 0              | 0              | 44,000            | 60,000           |
| 223106                                    | Vehicle Insurance                      | 0              | 1,340          | 2,340             | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                        | <b>337,188</b> | <b>426,109</b> | <b>420,324</b>    | <b>641,904</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                        |                |                |                   |                  |
| 232211                                    | Machinery and other Equipment          | 0              | 0              | 33,000            | 160,000          |
| 232221                                    | Furniture and Fixtures                 | 15,000         | 0              | 0                 | 0                |
| 232301                                    | Information Communication Technology   | 0              | 0              | 5,000             | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                        | <b>15,000</b>  | <b>0</b>       | <b>38,000</b>     | <b>160,000</b>   |
| <b>26 GRANTS</b>                          |                                        |                |                |                   |                  |
| 263214                                    | Transfer-Rural Support Program         | 60,000         | 0              | 0                 | 0                |
| 263215                                    | Transfer to Women Organization         | 25,000         | 0              | 0                 | 0                |
| 263216                                    | Transfer to Colloquium Secretariat     | 14,999         | 0              | 0                 | 0                |
| <b>TOTAL GRANTS</b>                       |                                        | <b>99,999</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                        | <b>791,627</b> | <b>537,389</b> | <b>626,904</b>    | <b>1,188,508</b> |

**07 EDUCATION SECTOR****Sector's Goal**

Ensure equal access to a high quality free and compulsory basic education and a variety of post-basic education and training opportunities that lead to an improved livelihood and/or tertiary education.

**Sector's Strategic Objectives**

Assure equitable access to free basic education for all children and youth, including girls and the disabled, with improved outcomes; Improve quality, relevance, and accessibility of secondary, tertiary, vocational/technical education programs, and to alternative basic education programs for all Liberians, with particular focus on out of school adolescents and youth; Strengthen the efficiency and effectiveness of educational services, through the national information management systems, with focus at the community level; Improve PTA and national oversight, standards, and coordination to ensure quality education; Increase numbers and improve competencies of teachers in formal schools and alternative basic education programs.

**Sector's Economic Classification**

|                                 | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sector/Economic Classification  | Actual            | Budget            | Projected Outturn | Budget            |
| <b>07 Education</b>             |                   |                   |                   |                   |
| 20 PUBLIC INVESTMENT PROJECTS   | 696,561           | 0                 | 0                 | 4,000,000         |
| 21 COMPENSATION OF EMPLOYEES    | 38,729,553        | 47,916,715        | 47,972,373        | 48,507,497        |
| 22 USE OF GOODS AND SERVICES    | 5,846,747         | 5,207,678         | 4,314,049         | 10,405,780        |
| 23 CONSUMPTION OF FIXED CAPITAL | 153,933           | 391,250           | 426,250           | 875,575           |
| 26 GRANTS                       | 23,486,109        | 12,083,818        | 15,371,568        | 20,057,801        |
| 27 SOCIAL BENEFITS              | 0                 | 18,000            | 18,000            | 20,000            |
| Education Total                 | <b>68,912,903</b> | <b>65,617,461</b> | <b>68,102,240</b> | <b>83,866,653</b> |
| <b>Total</b>                    | <b>68,912,903</b> | <b>65,617,461</b> | <b>68,102,240</b> | <b>83,866,653</b> |

**Sector Summary by Spending Entity**

|                                                 | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|-------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sector/Spending Entity                          | Actual            | Budget            | Projected Outturn | Budget            |
| <b>07 Education</b>                             |                   |                   |                   |                   |
| 301 Ministry of Education                       | 38,860,581        | 37,729,767        | 37,091,525        | 44,577,383        |
| 302 University of Liberia                       | 10,327,805        | 10,100,000        | 13,000,000        | 15,150,000        |
| 303 Monrovia Consolidated School System         | 3,598,920         | 3,685,337         | 3,655,251         | 3,782,097         |
| 304 Booker Washington Institute                 | 2,144,614         | 1,878,703         | 1,777,744         | 3,302,603         |
| 306 Cuttington University                       | 753,592           | 528,880           | 480,242           | 683,880           |
| 307 National Commission on Higher Education     | 430,494           | 813,214           | 1,229,213         | 641,225           |
| 308 William V.S. Tubman University              | 5,673,520         | 5,175,521         | 5,005,154         | 6,154,520         |
| 309 West African Examinations Council           | 1,949,773         | 941,561           | 1,132,833         | 1,834,141         |
| 316 Agricultural and Industrial Training Bureau | 270,959           | 205,056           | 202,130           | 299,056           |
| 326 Zorzor Rural Teacher Training               | 859,875           | 600,344           | 516,054           | 740,250           |
| 327 Webbo Rural Teacher Training Institute      | 631,802           | 358,163           | 440,283           | 742,933           |
| 328 Kakata Rural Teacher Training Institute     | 882,098           | 980,211           | 897,517           | 1,381,972         |
| 329 Bassa County Community College              | 719,750           | 604,093           | 549,877           | 831,209           |
| 330 Bomi County Community College               | 359,187           | 308,037           | 302,050           | 589,650           |
| 333 Nimba Community College                     | 700,000           | 543,627           | 608,927           | 841,900           |
| 334 Lofa Community College                      | 699,933           | 645,180           | 643,673           | 838,834           |
| 335 Bong Technical College                      | 50,000            | 519,767           | 569,767           | 975,000           |
| 341 Grand Gedeh Community College               | 0                 | 0                 | 0                 | 500,000           |
| <b>Total</b>                                    | <b>68,912,903</b> | <b>65,617,461</b> | <b>68,102,240</b> | <b>83,866,653</b> |

**301 MINISTRY OF EDUCATION****Mission**

Established by an Act of legislature in 1912, the Ministry of Education has a mandate to plan and direct all educational programs in the country. The Ministry coordinates and regulates efforts of all national and international actors participating in every form of educational activity involving public and private schools, as well as out-of-school programs.

**Achievements 2014-15**

Provided 18 vehicles to CEOs and Region Officers for school supervision; Provided 100 motorbikes to DEOs for school supervision; Contributed towards the national response to Ebola crisis through school base awareness; Distributed sanitary materials to all schools; Responded to the Ebola crisis through social mobilization (radio program sponsorship, community awareness through partners, psychosocial support) and logistics support (Donor); Rehabilitated schools and provided sanitary kits for students and staff (Donor)

**Objectives 2015-16**

Conduct training for cohort of 2000 In-Service teachers; Train and deploy first cohort of 500 contract teachers for the secondary level of education; Capacitate county education management structure inclusive of strengthening County School Boards; Implementation of the School Based Record System (SBRS) for the decentralization process

**1.1 Budget Allocations by Economic Classification**

|                                 | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure Category            | Actual            | Budget            | Projected Outturn | Budget            |
| 20 NATIONAL PRIORITY PROJECTS   | 0                 | 0                 | 0                 | 2,000,000         |
| 21 COMPENSATION OF EMPLOYEES    | 33,666,808        | 34,909,000        | 34,951,000        | 34,909,000        |
| 22 USE OF GOODS AND SERVICES    | 2,756,578         | 1,478,966         | 952,474           | 3,899,332         |
| 23 CONSUMPTION OF FIXED CAPITAL | 83,935            | 236,250           | 236,250           | 736,250           |
| 26 GRANTS                       | 2,353,260         | 1,105,551         | 951,801           | 3,032,801         |
| <b>Total</b>                    | <b>38,860,581</b> | <b>37,729,767</b> | <b>37,091,525</b> | <b>44,577,383</b> |

**1.2 Budget Allocations by Department/Section(Program)**

| Department/Sections                                    | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|--------------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                                        | Actual    | Budget    | Projected Outturn | Budget    |
| 100 Direction and Management (Instruction Services)    | 28,031    | 324,762   | 305,793           | 312,010   |
| 200 Regional Supervision                               | 303,217   | 982,909   | 928,256           | 832,153   |
| 300 Curriculum Development                             | 5,750     | 5,625     | 5,625             | 26,625    |
| 401 Liberia/Swedish Vocational Training                | 3,604     | 0         | 0                 | 0         |
| 402 Voinjama Multilateral High School                  | 103,725   | 161,045   | 53,902            | 41,045    |
| 403 Zwedru Multilateral High School                    | 15,188    | 10,294    | 13,124            | 43,138    |
| 404 Sinoe Multilateral High School                     | 66,749    | 50,349    | 12,273            | 55,347    |
| 405 Harbel Multilateral High School                    | 8,204     | 7,125     | 7,125             | 37,125    |
| 406 Advanced Technical Programme                       | 38,030    | 26,250    | 0                 | 146,250   |
| 407 Gorblee Multilateral High School                   | 0         | 0         | 0                 | 0         |
| 500 Secondary Education                                | 930,789   | 895,300   | 851,651           | 2,695,937 |
| 603 Teacher Education and Accreditation                | 6,799     | 8,928     | 7,803             | 8,928     |
| 700 Primary Education Project                          | 36,435    | 41,305    | 10,500            | 41,304    |
| 802 Educational Research and Plannining                | 1,957     | 2,985     | 3,148             | 3,155     |
| 803 Educational Facilities Unit                        | 15,419    | 14,840    | 14,464            | 10,143    |
| 804 Education Management Information Service (E.M.I.S) | 3,274     | 7,159     | 7,159             | 7,159     |

**301 MINISTRY OF EDUCATION**

| Department/Sections                     | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 900 Subsidies and Scholarships          | 3,941,564           | 922,801             | 769,051                        | 3,084,143           |
| 000 Administration and Management       | 33,121,490          | 34,013,564          | 33,858,301                     | 36,788,702          |
| 100 Special Education                   | 227,508             | 207,225             | 207,225                        | 277,225             |
| 200 Direction and Management (Planning) | 314                 | 16,906              | 12,695                         | 11,598              |
| 300 Sanitation and Hygiene              | 2,533               | 30,397              | 23,430                         | 155,396             |
| <b>Total</b>                            | <b>38,860,580</b>   | <b>37,729,769</b>   | <b>37,091,525</b>              | <b>44,577,383</b>   |

**1.3 Budget Allocations by Project**

| Code                                         | Project Name                                                                                                               | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|----------------------------------------------|----------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>Government of Liberia Funded Projects</b> |                                                                                                                            |                     |                     |                                |                     |
| 1680                                         | Capacity Building                                                                                                          |                     | 0                   | 0                              | 2,000,000           |
|                                              | <b>Total</b>                                                                                                               |                     | <b>0</b>            | <b>0</b>                       | <b>2,000,000</b>    |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                                                                            |                     |                     |                                |                     |
| 0030                                         | European Union Support to Education in Liberia<br>(11 European Development Fund Support to<br>Alternative Basic Education) |                     | 0                   | 0                              | 13,440,000          |
| 5506                                         | GLOBAL PARTNERSHIP FOR Education - Basic<br>Education Project P117662                                                      | 0                   | 0                   | 0                              | 16,000,000          |
| 5614                                         | Inclusive quality education                                                                                                | 0                   | 0                   | 0                              | 8,536,103           |
| 5617                                         | Girls' Opportunity to Access Learning                                                                                      | 0                   | 0                   | 0                              | 1,696,008           |
| 5618                                         | Education Quality & Access in Liberia (EQUAL)                                                                              | 0                   | 0                   | 0                              | 2,096,390           |
| 5619                                         | Support to PROSPECT Vocational                                                                                             | 0                   | 0                   | 0                              | 4,220,370           |
| 5620                                         | Advancing Youth Project                                                                                                    | 0                   | 0                   | 0                              | 12,646,780          |
| 5621                                         | Liberia Teacher Training Program II                                                                                        | 0                   | 0                   | 0                              | 12,244,853          |
|                                              | <b>Total</b>                                                                                                               | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>70,880,504</b>   |
|                                              | <b>Grand Total (GoL and Donor)</b>                                                                                         | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>72,880,504</b>   |

**1.4 Budget Allocations by Detailed Economic Item**

| Item Code | Economic Class/Item                        | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|--------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>          |                     |                     |                                |                     |
| 200000    | Public Investment                          | 0                   | 0                   | 0                              | 2,000,000           |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>    | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>2,000,000</b>    |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>           |                     |                     |                                |                     |
| 211101    | Basic Salary - Civil Service               | 31,975,668          | 32,774,852          | 32,774,852                     | 32,774,852          |
| 211110    | General Allowance                          | 1,022,253           | 1,666,148           | 1,708,148                      | 1,666,148           |
| 211116    | Special Allowance                          | 91,036              | 0                   | 0                              | 0                   |
| 211126    | Professionals                              | 62,000              | 468,000             | 468,000                        | 468,000             |
| 211128    | Training Stipend                           | 515,850             | 0                   | 0                              | 0                   |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>     | <b>33,666,808</b>   | <b>34,909,000</b>   | <b>34,951,000</b>              | <b>34,909,000</b>   |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>           |                     |                     |                                |                     |
| 221101    | Foreign Travel-Means of travel             | 25,346              | 17,116              | 3,526                          | 67,115              |
| 221102    | Foreign Travel-Daily Subsistence Allowance | 50,789              | 21,952              | 14,329                         | 15,952              |
| 221103    | Foreign Travel-Incidental Allowance        | 1,250               | 6,150               | 600                            | 6,150               |

**301 MINISTRY OF EDUCATION**

| Item Code                                 | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 221104                                    | Domestic Travel-Means of Travel                   | 19,128           | 49,571           | 18,716            | 26,187           |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 93,633           | 88,919           | 69,243            | 100,749          |
| 221107                                    | Carriage, Haulage, Freight                        | 6,300            | 8,015            | 8,015             | 8,015            |
| 221201                                    | Electricity                                       | 0                | 11,250           | 11,250            | 36,000           |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 2,534            | 15,141           | 13,441            | 15,140           |
| 221303                                    | Office Building Rental and Lease                  | 130,000          | 130,000          | 111,240           | 130,000          |
| 221306                                    | Other Rental and Lease                            | 180,034          | 97,500           | 0                 | 108,137          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 237,668          | 217,296          | 171,707           | 202,835          |
| 221402                                    | Fuel and Lubricants – Generator                   | 118,147          | 89,736           | 80,976            | 89,751           |
| 221501                                    | Repair and Maintenance–Civil                      | 140,107          | 261,636          | 81,699            | 536,637          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 9,730            | 57,612           | 57,612            | 69,301           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 2,890            | 5,320            | 5,320             | 5,319            |
| 221601                                    | Cleaning Materials and Services                   | 3,259            | 10,500           | 10,625            | 10,625           |
| 221602                                    | Stationery                                        | 205,883          | 154,121          | 107,091           | 154,118          |
| 221603                                    | Printing, Binding and Publications Services       | 78,785           | 65,165           | 65,165            | 65,164           |
| 221604                                    | Newspapers, Books and Periodicals                 | 0                | 7,500            | 3,750             | 7,500            |
| 221704                                    | Feasibility Studies/Surveys                       | 0                | 3,000            | 3,000             | 3,000            |
| 221801                                    | Laboratory Consumables                            | 0                | 2,625            | 2,625             | 402,625          |
| 221807                                    | Agricultural Supplies and Inputs                  | 5,739            | 3,799            | 11,629            | 11,628           |
| 221811                                    | Other Specialized Materials                       | 19,725           | 0                | 0                 | 0                |
| 221901                                    | Educational Materials and Supplies                | 0                | 0                | 0                 | 435,000          |
| 221903                                    | Staff Training – Local                            | 0                | 0                | 0                 | 100,000          |
| 221904                                    | Staff Training – Foreign                          | 0                | 0                | 0                 | 50,000           |
| 221907                                    | Scholarships – Local                              | 1,272,441        | 0                | 0                 | 500,000          |
| 221908                                    | Scholarships – Foreign                            | 0                | 0                | 0                 | 341,342          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0                | 99,404           | 56,102            | 99,404           |
| 222104                                    | Equipment and Household Materials                 | 1,475            | 1,875            | 1,875             | 241,875          |
| 222105                                    | Entertainment Representation and Gifts            | 7,080            | 25,451           | 8,625             | 25,451           |
| 222108                                    | Advertising and Public Relations                  | 0                | 5,813            | 5,813             | 5,812            |
| 222109                                    | Operational Expenses                              | 129,783          | 0                | 0                 | 0                |
| 222124                                    | National, International Youth Day                 | 14,854           | 15,000           | 15,000            | 15,000           |
| 223106                                    | Vehicle Insurance                                 | 0                | 7,500            | 7,500             | 7,500            |
| 223107                                    | Shipping, Storage and Handling                    | 0                | 0                | 6,000             | 6,000            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>2,756,578</b> | <b>1,478,966</b> | <b>952,474</b>    | <b>3,899,332</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                               | 0                | 236,250          | 236,250           | 236,250          |
| 232221                                    | Furniture and Fixtures                            | 83,935           | 0                | 0                 | 500,000          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>83,935</b>    | <b>236,250</b>   | <b>236,250</b>    | <b>736,250</b>   |
| <b>26</b>                                 | <b>GRANTS</b>                                     |                  |                  |                   |                  |
| 263175                                    | Transfer_To_Capacity_Building_Fund                | 0                | 0                | 0                 | 250,000          |
| 263203                                    | Transfer to Schools for the Blind                 | 100,000          | 85,000           | 85,000            | 130,000          |
| 263204                                    | Transfer to School for Deaf and Dumb              | 99,985           | 85,000           | 85,000            | 110,000          |
| 263228                                    | Transfer to Leigh Sherman Institute               | 0                | 52,801           | 52,801            | 52,801           |
| 263229                                    | Transfer to National Commission on UNESCO         | 66,665           | 85,000           | 85,000            | 60,000           |
| 263236                                    | Transfer to Lib. Com College                      | 0                | 0                | 65,000            | 65,000           |

**301 MINISTRY OF EDUCATION**

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                                          | Actual    | Budget    | Projected Outturn | Budget    |
| 263239 Transfer to United Pentecostor School System      | 25,000    | 0         | 0                 | 0         |
| 263242 Transfer to Spelling Bee                          | 0         | 12,750    | 12,750            | 25,000    |
| 263249 Transfer to Nyandiyama Public Sch                 | 19,994    | 0         | 0                 | 25,000    |
| 263257 Transfer to Bakedu Public School                  | 0         | 0         | 0                 | 20,000    |
| 263258 Transfer to Seventh Day Adventist University      | 24,992    | 0         | 0                 | 0         |
| 263287 Transfer to Maranatha Apostolic School System     | 9,997     | 0         | 0                 | 0         |
| 263288 Transfer to N.V. Massaquoi Public School          | 77,500    | 0         | 0                 | 0         |
| 263292 Transfer to Swen-Mecca High School                | 24,992    | 0         | 0                 | 20,000    |
| 263298 Cinta Public School                               | 20,000    | 0         | 0                 | 0         |
| 264244 Transfer-Smithe Institute Management & Technology | 37,500    | 0         | 0                 | 0         |
| 265105 United Methodist University                       | 25,000    | 0         | 0                 | 0         |
| 265107 Methodist Educational System                      | 24,992    | 0         | 0                 | 0         |
| 265110 Lutheran Educational System                       | 12,496    | 0         | 0                 | 25,000    |
| 265111 Liberia International Islamic School System       | 0         | 0         | 0                 | 25,000    |
| 265114 African Methodist Episcopal University            | 87,500    | 50,000    | 50,000            | 100,000   |
| 265116 Lutheran Training Institute                       | 25,000    | 0         | 40,000            | 100,000   |
| 265117 Transfer to A. G. School System                   | 0         | 0         | 0                 | 25,000    |
| 263284 Transfer to Islamic Schools                       | 25,000    | 0         | 0                 | 40,000    |
| 265120 Liberia Opportunity Industrial Center             | 524,916   | 655,000   | 441,250           | 1,055,000 |
| 265121 Transfer to Stella Maris Polytechnic              | 103,425   | 0         | 0                 | 40,000    |
| 265122 Transfer to B. W. Harris                          | 0         | 0         | 0                 | 25,000    |
| 265123 Transfer to Konola Mission                        | 37,500    | 0         | 0                 | 25,000    |
| 265125 Transfer to Bolohun Mission                       | 39,988    | 0         | 0                 | 20,000    |
| 265134 Bushrod Foundation School                         | 20,000    | 0         | 0                 | 0         |
| 265135 Star College                                      | 26,666    | 0         | 0                 | 0         |
| 265136 Bright Star School                                | 14,995    | 0         | 0                 | 0         |
| 265137 Liberia Vocational Institute                      | 0         | 0         | 20,000            | 20,000    |
| 265140 Transfer to Dujah Technical College               | 34,989    | 0         | 0                 | 0         |
| 265141 Transfer to Tamba Taylor Institute                | 19,997    | 0         | 0                 | 0         |
| 265142 Transfer to Shine Christian Academy               | 37,496    | 0         | 0                 | 0         |
| 265143 Transfer to Tubman Wilson Institution             | 37,500    | 0         | 0                 | 0         |
| 265145 Transfer to Brewerville Vocational Institute      | 32,500    | 0         | 0                 | 0         |
| 265147 Transfer to Zapai Christian Institute             | 11,999    | 0         | 0                 | 0         |
| 265149 Transfer to Mt. Barclay Christian Academy         | 35,000    | 0         | 0                 | 0         |
| 265150 Transfer to Shelloe School                        | 25,000    | 0         | 0                 | 0         |
| 265152 Transfer to Harbel College                        | 49,985    | 0         | 0                 | 0         |
| 265158 Transfer to Evangel Christian Academy             | 24,992    | 0         | 0                 | 0         |
| 265165 Transfer to Trinity Bible College                 | 24,992    | 0         | 0                 | 150,000   |
| 265166 Transfer to Free Pentecostal College              | 19,994    | 0         | 0                 | 0         |
| 265167 Transfer to Thomas P. Fallah Institute            | 50,000    | 0         | 0                 | 0         |
| 265168 Transfer to African Bible University College      | 20,000    | 0         | 0                 | 0         |
| 265169 Bibleway Mission - Bopolu                         | 0         | 0         | 0                 | 25,000    |
| 265170 Transfer to St. Clement University College        | 24,992    | 0         | 0                 | 50,000    |
| 265171 Transfer to sub Lott Carey Mission                | 10,000    | 0         | 0                 | 25,000    |
| 265172 Transfer to Christian Home Academy                | 12,496    | 15,000    | 15,000            | 20,000    |
| 265175 Transfer to Various Legislative School            | 407,223   | 0         | 0                 | 0         |

**301 MINISTRY OF EDUCATION**

| Item Code           | Economic Class/Item                                      | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|---------------------|----------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                     |                                                          | Actual            | Budget            | Projected Outturn | Budget            |
| 265178              | Transfer to Liberia National Christian Community College | 0                 | 65,000            | 0                 | 0                 |
| 265179              | Redeem Day Care Elementary and Junior High School        | 0                 | 0                 | 0                 | 25,000            |
| 265180              | Give Them Hope International                             | 0                 | 0                 | 0                 | 25,000            |
| 265181              | Jallah Lone Memorial High School                         | 0                 | 0                 | 0                 | 40,000            |
| 265185              | Meet the Challenge                                       | 0                 | 0                 | 0                 | 100,000           |
| 265186              | Transfer_To_Gilbrata_Foundation_Acadamy                  | 0                 | 0                 | 0                 | 150,000           |
| 265187              | Transfer_To_Miraculous_Power_Institute                   | 0                 | 0                 | 0                 | 75,000            |
| 265188              | Transfer_To_Bushrod_Island_Institute_Of_Tec hnology      | 0                 | 0                 | 0                 | 40,000            |
| 265189              | Transfer_To_Love_a_Child_Elem_and_High_Sc hool           | 0                 | 0                 | 0                 | 25,000            |
| 265190              | Apostolic Foundation High School                         | 0                 | 0                 | 0                 | 25,000            |
| <b>TOTAL GRANTS</b> |                                                          | <b>2,353,260</b>  | <b>1,105,551</b>  | <b>951,801</b>    | <b>3,032,801</b>  |
| <b>GRAND TOTAL</b>  |                                                          | <b>38,860,581</b> | <b>37,729,767</b> | <b>37,091,525</b> | <b>44,577,383</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|--------------------|-------------------|-------------------|-------------------|-------------------|
|                    | Actual            | Budget            | Projected Outturn | Budget            |
| LOFA               | 25,000            | 0                 | 40,000            | 100,000           |
| MARGIBI            | 37,500            | 0                 | 0                 | 25,000            |
| MONTSERRADO        | 240,925           | 167,801           | 102,801           | 267,801           |
| NATIONWIDE         | 38,557,157        | 37,561,966        | 36,948,724        | 44,184,582        |
| <b>Grand Total</b> | <b>38,860,581</b> | <b>37,729,767</b> | <b>37,091,525</b> | <b>44,577,383</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                                     | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------------------------|---------------|----------------|-------------------|----------------|
|                                                             | Actual        | Budget         | Projected Outturn | Budget         |
| <b>0100 Direction and Management (Instruction Services)</b> |               |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES                                | 0             | 246,612        | 246,612           | 246,612        |
| 22 USE OF GOODS AND SERVICES                                | 28,030        | 65,400         | 46,431            | 65,398         |
| 26 GRANTS                                                   | 0             | 12,750         | 12,750            | 0              |
| <b>Total</b>                                                | <b>28,030</b> | <b>324,762</b> | <b>305,793</b>    | <b>312,010</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                                   | Economic Item              | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------------------------|----------------------------|-----------|----------------|-------------------|----------------|
|                                                             |                            | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Direction and Management (Instruction Services)</b> |                            |           |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>                         |                            |           |                |                   |                |
| 211110                                                      | General Allowance          | 0         | 246,612        | 246,612           | 246,612        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                      |                            | <b>0</b>  | <b>246,612</b> | <b>246,612</b>    | <b>246,612</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                         |                            |           |                |                   |                |
| 221107                                                      | Carriage, Haulage, Freight | 0         | 375            | 375               | 375            |



**301 MINISTRY OF EDUCATION**

| Item Code                              | Economic Item                                 | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|---------------|----------------|-------------------|----------------|
|                                        |                                               | Actual        | Budget         | Projected Outturn | Budget         |
| 221401                                 | Fuel and Lubricants - Vehicles                | 13,208        | 13,298         | 13,297            | 13,297         |
| 221502                                 | Repairs and Maintenance - Vehicles            | 0             | 3,887          | 3,887             | 3,886          |
| 221601                                 | Cleaning Materials and Services               | 1,314         | 1,500          | 1,500             | 1,500          |
| 221602                                 | Stationery                                    | 5,931         | 4,451          | 4,451             | 4,450          |
| 221603                                 | Printing, Binding and Publications Services   | 6,248         | 7,996          | 7,996             | 7,995          |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 0             | 29,903         | 14,925            | 29,903         |
| 222105                                 | Entertainment Representation and Gifts        | 1,330         | 3,992          | 0                 | 3,992          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>28,030</b> | <b>65,400</b>  | <b>46,431</b>     | <b>65,398</b>  |
| <b>26 GRANTS</b>                       |                                               |               |                |                   |                |
| 263242                                 | Transfer to Spelling Bee                      | 0             | 12,750         | 12,750            | 0              |
| <b>TOTAL GRANTS</b>                    |                                               | <b>0</b>      | <b>12,750</b>  | <b>12,750</b>     | <b>0</b>       |
| <b>GRAND TOTAL</b>                     |                                               | <b>28,030</b> | <b>324,762</b> | <b>305,793</b>    | <b>312,010</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification          | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------|----------------|----------------|-------------------|----------------|
|                                  | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 Regional Supervision</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES     | 199,133        | 634,999        | 634,999           | 634,999        |
| 22 USE OF GOODS AND SERVICES     | 104,084        | 111,660        | 57,007            | 197,154        |
| 23 CONSUMPTION OF FIXED CAPITAL  | 0              | 236,250        | 236,250           | 0              |
| <b>Total</b>                     | <b>303,218</b> | <b>982,909</b> | <b>928,256</b>    | <b>832,153</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 Regional Supervision</b>          |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211110                                    | General Allowance                                 | 199,133        | 202,999        | 202,999           | 202,999        |
| 211126                                    | Professionals                                     | 0              | 432,000        | 432,000           | 432,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>199,133</b> | <b>634,999</b> | <b>634,999</b>    | <b>634,999</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221104                                    | Domestic Travel-Means of Travel                   | 0              | 23,384         | 4,731             | 0              |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 0              | 0              | 0                 | 11,691         |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 390            | 1,500          | 1,500             | 1,500          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 79,995         | 69,000         | 33,000            | 154,496        |
| 221502                                    | Repairs and Maintenance - Vehicles                | 3,700          | 2,777          | 2,777             | 14,468         |
| 221602                                    | Stationery                                        | 19,999         | 14,999         | 14,999            | 14,999         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>104,084</b> | <b>111,660</b> | <b>57,007</b>     | <b>197,154</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232201                                    | Transport Equipment                               | 0              | 236,250        | 236,250           | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>       | <b>236,250</b> | <b>236,250</b>    | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>303,218</b> | <b>982,909</b> | <b>928,256</b>    | <b>832,153</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification            | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|------------------------------------|-----------|-----------|-------------------|-----------|
|                                    | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0300 Curriculum Development</b> |           |           |                   |           |

**301 MINISTRY OF EDUCATION**

| Economic Classification      | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16     |
|------------------------------|--------------|--------------|-------------------|---------------|
|                              | Actual       | Budget       | Projected Outturn | Budget        |
| 22 USE OF GOODS AND SERVICES | 5,750        | 5,625        | 5,625             | 26,625        |
| <b>Total</b>                 | <b>5,750</b> | <b>5,625</b> | <b>5,625</b>      | <b>26,625</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                               | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16     |
|----------------------------------------|---------------------------------------------|--------------|--------------|-------------------|---------------|
|                                        |                                             | Actual       | Budget       | Projected Outturn | Budget        |
| <b>0300</b>                            | <b>Curriculum Development</b>               |              |              |                   |               |
| <b>22</b>                              | <b>USE OF GOODS AND SERVICES</b>            |              |              |                   |               |
| 221104                                 | Domestic Travel-Means of Travel             | 0            | 1,125        | 1,125             | 1,125         |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance | 0            | 0            | 0                 | 21,000        |
| 221602                                 | Stationery                                  | 5,750        | 4,500        | 4,500             | 4,500         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                             | <b>5,750</b> | <b>5,625</b> | <b>5,625</b>      | <b>26,625</b> |
| <b>GRAND TOTAL</b>                     |                                             | <b>5,750</b> | <b>5,625</b> | <b>5,625</b>      | <b>26,625</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification      | FY2013/14                                  | FY2014/15 | FY2014/15         | FY2015/16 |
|------------------------------|--------------------------------------------|-----------|-------------------|-----------|
|                              | Actual                                     | Budget    | Projected Outturn | Budget    |
| <b>0401</b>                  | <b>Liberia/Swedish Vocational Training</b> |           |                   |           |
| 22 USE OF GOODS AND SERVICES | 3,604                                      | 0         | 0                 | 0         |
| <b>Total</b>                 | <b>3,604</b>                               | <b>0</b>  | <b>0</b>          | <b>0</b>  |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                              | FY2013/14    | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------------------------|--------------------------------------------|--------------|-----------|-------------------|-----------|
|                                        |                                            | Actual       | Budget    | Projected Outturn | Budget    |
| <b>0401</b>                            | <b>Liberia/Swedish Vocational Training</b> |              |           |                   |           |
| <b>22</b>                              | <b>USE OF GOODS AND SERVICES</b>           |              |           |                   |           |
| 221401                                 | Fuel and Lubricants - Vehicles             | 1,189        | 0         | 0                 | 0         |
| 221602                                 | Stationery                                 | 1,856        | 0         | 0                 | 0         |
| 222109                                 | Operational Expenses                       | 559          | 0         | 0                 | 0         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                            | <b>3,604</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
| <b>GRAND TOTAL</b>                     |                                            | <b>3,604</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification      | FY2013/14                                | FY2014/15      | FY2014/15         | FY2015/16     |
|------------------------------|------------------------------------------|----------------|-------------------|---------------|
|                              | Actual                                   | Budget         | Projected Outturn | Budget        |
| <b>0402</b>                  | <b>Voinjama Multilateral High School</b> |                |                   |               |
| 22 USE OF GOODS AND SERVICES | 103,725                                  | 161,045        | 53,902            | 41,045        |
| <b>Total</b>                 | <b>103,725</b>                           | <b>161,045</b> | <b>53,902</b>     | <b>41,045</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code   | Economic Item                            | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|------------------------------------------|-----------|-----------|-------------------|-----------|
|             |                                          | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0402</b> | <b>Voinjama Multilateral High School</b> |           |           |                   |           |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>         |           |           |                   |           |
| 221107      | Carriage, Haulage, Freight               | 0         | 621       | 621               | 621       |
| 221402      | Fuel and Lubricants – Generator          | 7,896     | 5,925     | 5,925             | 5,925     |
| 221501      | Repair and Maintenance–Civil             | 89,254    | 150,000   | 42,857            | 0         |
| 221602      | Stationery                               | 3,999     | 2,999     | 2,999             | 2,999     |

**301 MINISTRY OF EDUCATION**

| Item Code                              | Economic Item                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16     |
|----------------------------------------|-----------------------------------|----------------|----------------|-------------------|---------------|
|                                        |                                   | Actual         | Budget         | Projected Outturn | Budget        |
| 221807                                 | Agricultural Supplies and Inputs  | 0              | 1,500          | 1,500             | 1,500         |
| 221811                                 | Other Specialized Materials       | 2,012          | 0              | 0                 | 0             |
| 222104                                 | Equipment and Household Materials | 0              | 0              | 0                 | 30,000        |
| 222109                                 | Operational Expenses              | 564            | 0              | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                   | <b>103,725</b> | <b>161,045</b> | <b>53,902</b>     | <b>41,045</b> |
| <b>GRAND TOTAL</b>                     |                                   | <b>103,725</b> | <b>161,045</b> | <b>53,902</b>     | <b>41,045</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                     | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|---------------------------------------------|---------------|---------------|-------------------|---------------|
|                                             | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0403 Zwedru Multilateral High School</b> |               |               |                   |               |
| 22 USE OF GOODS AND SERVICES                | 15,188        | 10,294        | 13,124            | 43,138        |
| <b>Total</b>                                | <b>15,188</b> | <b>10,294</b> | <b>13,124</b>     | <b>43,138</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                   | Economic Item                                 | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|---------------------------------------------|-----------------------------------------------|---------------|---------------|-------------------|---------------|
|                                             |                                               | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0403 Zwedru Multilateral High School</b> |                                               |               |               |                   |               |
| <b>22 USE OF GOODS AND SERVICES</b>         |                                               |               |               |                   |               |
| 221401                                      | Fuel and Lubricants - Vehicles                | 471           | 375           | 375               | 375           |
| 221402                                      | Fuel and Lubricants – Generator               | 2,769         | 2,912         | 2,911             | 2,927         |
| 221504                                      | Repairs and Maintenance, Machinery, Equipment | 1,100         | 1,945         | 1,945             | 1,944         |
| 221602                                      | Stationery                                    | 3,997         | 3,000         | 3,000             | 3,000         |
| 221807                                      | Agricultural Supplies and Inputs              | 2,746         | 0             | 2,830             | 2,830         |
| 222104                                      | Equipment and Household Materials             | 0             | 0             | 0                 | 30,000        |
| 222108                                      | Advertising and Public Relations              | 0             | 2,063         | 2,063             | 2,062         |
| 222109                                      | Operational Expenses                          | 4,106         | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b>      |                                               | <b>15,188</b> | <b>10,294</b> | <b>13,124</b>     | <b>43,138</b> |
| <b>GRAND TOTAL</b>                          |                                               | <b>15,188</b> | <b>10,294</b> | <b>13,124</b>     | <b>43,138</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                    | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|--------------------------------------------|---------------|---------------|-------------------|---------------|
|                                            | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0404 Sinoe Multilateral High School</b> |               |               |                   |               |
| 22 USE OF GOODS AND SERVICES               | 66,750        | 50,348        | 12,273            | 55,347        |
| <b>Total</b>                               | <b>66,750</b> | <b>50,348</b> | <b>12,273</b>     | <b>55,347</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                  | Economic Item                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|--------------------------------------------|-----------------------------------|-----------|-----------|-------------------|-----------|
|                                            |                                   | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0404 Sinoe Multilateral High School</b> |                                   |           |           |                   |           |
| <b>22 USE OF GOODS AND SERVICES</b>        |                                   |           |           |                   |           |
| 221402                                     | Fuel and Lubricants – Generator   | 7,486     | 5,900     | 5,899             | 5,899     |
| 221501                                     | Repair and Maintenance–Civil      | 47,974    | 37,500    | 0                 | 12,500    |
| 221602                                     | Stationery                        | 6,095     | 4,650     | 4,075             | 4,650     |
| 221807                                     | Agricultural Supplies and Inputs  | 2,993     | 2,299     | 2,299             | 2,298     |
| 221811                                     | Other Specialized Materials       | 1,896     | 0         | 0                 | 0         |
| 222104                                     | Equipment and Household Materials | 0         | 0         | 0                 | 30,000    |

**301 MINISTRY OF EDUCATION**

| Item Code | Economic Item                          | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-----------|----------------------------------------|---------------|---------------|-------------------|---------------|
|           |                                        | Actual        | Budget        | Projected Outturn | Budget        |
| 222109    | Operational Expenses                   | 306           | 0             | 0                 | 0             |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b> | <b>66,750</b> | <b>50,348</b> | <b>12,273</b>     | <b>55,347</b> |
|           | <b>GRAND TOTAL</b>                     | <b>66,750</b> | <b>50,348</b> | <b>12,273</b>     | <b>55,347</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                     | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16     |
|---------------------------------------------|--------------|--------------|-------------------|---------------|
|                                             | Actual       | Budget       | Projected Outturn | Budget        |
| <b>0405 Harbel Multilateral High School</b> |              |              |                   |               |
| 22 USE OF GOODS AND SERVICES                | 8,204        | 7,125        | 7,125             | 37,125        |
| <b>Total</b>                                | <b>8,204</b> | <b>7,125</b> | <b>7,125</b>      | <b>37,125</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                   | Economic Item                          | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16     |
|---------------------------------------------|----------------------------------------|--------------|--------------|-------------------|---------------|
|                                             |                                        | Actual       | Budget       | Projected Outturn | Budget        |
| <b>0405 Harbel Multilateral High School</b> |                                        |              |              |                   |               |
| <b>22 USE OF GOODS AND SERVICES</b>         |                                        |              |              |                   |               |
| 221602                                      | Stationery                             | 4,945        | 5,250        | 5,250             | 5,250         |
| 222104                                      | Equipment and Household Materials      | 1,475        | 1,875        | 1,875             | 31,875        |
| 222109                                      | Operational Expenses                   | 1,784        | 0            | 0                 | 0             |
|                                             | <b>TOTAL USE OF GOODS AND SERVICES</b> | <b>8,204</b> | <b>7,125</b> | <b>7,125</b>      | <b>37,125</b> |
|                                             | <b>GRAND TOTAL</b>                     | <b>8,204</b> | <b>7,125</b> | <b>7,125</b>      | <b>37,125</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                  | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16      |
|------------------------------------------|---------------|---------------|-------------------|----------------|
|                                          | Actual        | Budget        | Projected Outturn | Budget         |
| <b>0406 Advanced Technical Programme</b> |               |               |                   |                |
| 22 USE OF GOODS AND SERVICES             | 38,030        | 26,250        | 0                 | 146,250        |
| <b>Total</b>                             | <b>38,030</b> | <b>26,250</b> | <b>0</b>          | <b>146,250</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                | Economic Item                          | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16      |
|------------------------------------------|----------------------------------------|---------------|---------------|-------------------|----------------|
|                                          |                                        | Actual        | Budget        | Projected Outturn | Budget         |
| <b>0406 Advanced Technical Programme</b> |                                        |               |               |                   |                |
| <b>22 USE OF GOODS AND SERVICES</b>      |                                        |               |               |                   |                |
| 221306                                   | Other Rental and Lease                 | 34,100        | 26,250        | 0                 | 26,250         |
| 221811                                   | Other Specialized Materials            | 3,930         | 0             | 0                 | 0              |
| 222104                                   | Equipment and Household Materials      | 0             | 0             | 0                 | 120,000        |
|                                          | <b>TOTAL USE OF GOODS AND SERVICES</b> | <b>38,030</b> | <b>26,250</b> | <b>0</b>          | <b>146,250</b> |
|                                          | <b>GRAND TOTAL</b>                     | <b>38,030</b> | <b>26,250</b> | <b>0</b>          | <b>146,250</b> |

**Department/Section Name****2.1 Budget by Economic Classification****2.2 Detailed Objects of Expenditure****Department/Section Name**

## 301 MINISTRY OF EDUCATION

## 2.1 Budget by Economic Classification

| Economic Classification         | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|---------------------------------|----------------|----------------|-------------------|------------------|
|                                 | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0500 Secondary Education</b> |                |                |                   |                  |
| 21 COMPENSATION OF EMPLOYEES    | 800,000        | 800,000        | 800,000           | 800,000          |
| 22 USE OF GOODS AND SERVICES    | 130,788        | 95,300         | 51,651            | 945,937          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0              | 0                 | 500,000          |
| <b>Total</b>                    | <b>930,788</b> | <b>895,300</b> | <b>851,651</b>    | <b>2,245,937</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|------------------|
|                                           |                                               | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0500 Secondary Education</b>           |                                               |                |                |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                               |                |                |                   |                  |
| 211110                                    | General Allowance                             | 800,000        | 800,000        | 800,000           | 800,000          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                               | <b>800,000</b> | <b>800,000</b> | <b>800,000</b>    | <b>800,000</b>   |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                               |                |                |                   |                  |
| 221306                                    | Other Rental and Lease                        | 58,154         | 44,195         | 0                 | 54,833           |
| 221401                                    | Fuel and Lubricants - Vehicles                | 32,558         | 29,486         | 29,486            | 29,486           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 1,790          | 1,500          | 1,500             | 1,500            |
| 221602                                    | Stationery                                    | 18,323         | 13,744         | 9,290             | 13,743           |
| 221801                                    | Laboratory Consumables                        | 0              | 2,625          | 2,625             | 402,625          |
| 221807                                    | Agricultural Supplies and Inputs              | 0              | 0              | 5,000             | 5,000            |
| 221811                                    | Other Specialized Materials                   | 9,964          | 0              | 0                 | 0                |
| 221901                                    | Educational Materials and Supplies            | 0              | 0              | 0                 | 435,000          |
| 222108                                    | Advertising and Public Relations              | 0              | 3,750          | 3,750             | 3,750            |
| 222124                                    | National, International Youth Day             | 10,000         | 0              | 0                 | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>130,788</b> | <b>95,300</b>  | <b>51,651</b>     | <b>945,937</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                |                |                   |                  |
| 232221                                    | Furniture and Fixtures                        | 0              | 0              | 0                 | 500,000          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>500,000</b>   |
| <b>GRAND TOTAL</b>                        |                                               | <b>930,788</b> | <b>895,300</b> | <b>851,651</b>    | <b>2,245,937</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                         | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16    |
|-------------------------------------------------|--------------|--------------|-------------------|--------------|
|                                                 | Actual       | Budget       | Projected Outturn | Budget       |
| <b>0603 Teacher Education and Accreditation</b> |              |              |                   |              |
| 22 USE OF GOODS AND SERVICES                    | 6,799        | 8,928        | 7,803             | 8,928        |
| <b>Total</b>                                    | <b>6,799</b> | <b>8,928</b> | <b>7,803</b>      | <b>8,928</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                       | Economic Item                               | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16    |
|-------------------------------------------------|---------------------------------------------|--------------|--------------|-------------------|--------------|
|                                                 |                                             | Actual       | Budget       | Projected Outturn | Budget       |
| <b>0603 Teacher Education and Accreditation</b> |                                             |              |              |                   |              |
| <b>22 USE OF GOODS AND SERVICES</b>             |                                             |              |              |                   |              |
| 221104                                          | Domestic Travel-Means of Travel             | 0            | 1,125        | 0                 | 1,125        |
| 221105                                          | Domestic Travel-Daily Subsistence Allowance | 0            | 1,746        | 1,746             | 1,746        |
| 221602                                          | Stationery                                  | 6,799        | 6,057        | 6,057             | 6,057        |
| <b>TOTAL USE OF GOODS AND SERVICES</b>          |                                             | <b>6,799</b> | <b>8,928</b> | <b>7,803</b>      | <b>8,928</b> |
| <b>GRAND TOTAL</b>                              |                                             | <b>6,799</b> | <b>8,928</b> | <b>7,803</b>      | <b>8,928</b> |

## 301 MINISTRY OF EDUCATION

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification               | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|---------------------------------------|---------------|---------------|-------------------|---------------|
|                                       | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0700 Primary Education Project</b> |               |               |                   |               |
| 22 USE OF GOODS AND SERVICES          | 36,435        | 41,305        | 10,500            | 41,304        |
| <b>Total</b>                          | <b>36,435</b> | <b>41,305</b> | <b>10,500</b>     | <b>41,304</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                               | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|---------------------------------------------|---------------|---------------|-------------------|---------------|
|                                        |                                             | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0700 Primary Education Project</b>  |                                             |               |               |                   |               |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                             |               |               |                   |               |
| 221104                                 | Domestic Travel-Means of Travel             | 0             | 3,750         | 1,875             | 3,750         |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance | 0             | 7,500         | 5,625             | 7,500         |
| 221306                                 | Other Rental and Lease                      | 34,512        | 27,055        | 0                 | 27,054        |
| 221401                                 | Fuel and Lubricants - Vehicles              | 0             | 1,500         | 1,500             | 1,500         |
| 221602                                 | Stationery                                  | 0             | 1,500         | 1,500             | 1,500         |
| 221811                                 | Other Specialized Materials                 | 1,923         | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                             | <b>36,435</b> | <b>41,305</b> | <b>10,500</b>     | <b>41,304</b> |
| <b>GRAND TOTAL</b>                     |                                             | <b>36,435</b> | <b>41,305</b> | <b>10,500</b>     | <b>41,304</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                       | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16    |
|-----------------------------------------------|--------------|--------------|-------------------|--------------|
|                                               | Actual       | Budget       | Projected Outturn | Budget       |
| <b>0802 Educational Research and Planning</b> |              |              |                   |              |
| 22 USE OF GOODS AND SERVICES                  | 1,957        | 2,985        | 3,148             | 3,155        |
| <b>Total</b>                                  | <b>1,957</b> | <b>2,985</b> | <b>3,148</b>      | <b>3,155</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                     | Economic Item                                 | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16    |
|-----------------------------------------------|-----------------------------------------------|--------------|--------------|-------------------|--------------|
|                                               |                                               | Actual       | Budget       | Projected Outturn | Budget       |
| <b>0802 Educational Research and Planning</b> |                                               |              |              |                   |              |
| <b>22 USE OF GOODS AND SERVICES</b>           |                                               |              |              |                   |              |
| 221104                                        | Domestic Travel-Means of Travel               | 0            | 375          | 375               | 375          |
| 221107                                        | Carriage, Haulage, Freight                    | 0            | 375          | 375               | 375          |
| 221401                                        | Fuel and Lubricants - Vehicles                | 323          | 375          | 413               | 420          |
| 221601                                        | Cleaning Materials and Services               | 160          | 375          | 500               | 500          |
| 221602                                        | Stationery                                    | 1,474        | 1,110        | 1,110             | 1,110        |
| 222102                                        | Workshops, Conferences, Symposia and Seminars | 0            | 375          | 375               | 375          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>        |                                               | <b>1,957</b> | <b>2,985</b> | <b>3,148</b>      | <b>3,155</b> |
| <b>GRAND TOTAL</b>                            |                                               | <b>1,957</b> | <b>2,985</b> | <b>3,148</b>      | <b>3,155</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                 | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------------------------------------|-----------|-----------|-------------------|-----------|
|                                         | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0803 Educational Facilities Unit</b> |           |           |                   |           |
| 22 USE OF GOODS AND SERVICES            | 15,419    | 14,840    | 14,464            | 10,143    |

**301 MINISTRY OF EDUCATION**

| Economic Classification | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------|---------------|---------------|-------------------|---------------|
|                         | Actual        | Budget        | Projected Outturn | Budget        |
| <b>Total</b>            | <b>15,419</b> | <b>14,840</b> | <b>14,464</b>     | <b>10,143</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code          | Economic Item                               | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|--------------------|---------------------------------------------|---------------|---------------|-------------------|---------------|
|                    |                                             | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0803</b>        | <b>Educational Facilities Unit</b>          |               |               |                   |               |
| <b>22</b>          | <b>USE OF GOODS AND SERVICES</b>            |               |               |                   |               |
| 221104             | Domestic Travel-Means of Travel             | 0             | 375           | 0                 | 375           |
| 221105             | Domestic Travel-Daily Subsistence Allowance | 0             | 1,875         | 1,875             | 1,875         |
| 221107             | Carriage, Haulage, Freight                  | 0             | 375           | 375               | 375           |
| 221401             | Fuel and Lubricants - Vehicles              | 7,907         | 5,933         | 5,932             | 1,236         |
| 221502             | Repairs and Maintenance - Vehicles          | 4,650         | 3,500         | 3,500             | 3,500         |
| 221601             | Cleaning Materials and Services             | 481           | 375           | 375               | 375           |
| 221602             | Stationery                                  | 2,381         | 2,408         | 2,407             | 2,407         |
| <b>TOTAL</b>       | <b>USE OF GOODS AND SERVICES</b>            | <b>15,419</b> | <b>14,840</b> | <b>14,464</b>     | <b>10,143</b> |
| <b>GRAND TOTAL</b> |                                             | <b>15,419</b> | <b>14,840</b> | <b>14,464</b>     | <b>10,143</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification |                                                    | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------|----------------------------------------------------|-----------|-----------|-------------------|-----------|
|                         |                                                    | Actual    | Budget    | Projected Outturn | Budget    |
| 0804                    | Education Management Information Service (E.M.I.S) |           |           |                   |           |
| 22                      | USE OF GOODS AND SERVICES                          | 3,273     | 7,160     | 7,159             | 7,159     |
|                         | Total                                              | 3,273     | 7,160     | 7,159             | 7,159     |

**2.2 Detailed Objects of Expenditure**

| Item Code          | Economic Item                                             | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16    |
|--------------------|-----------------------------------------------------------|--------------|--------------|-------------------|--------------|
|                    |                                                           | Actual       | Budget       | Projected Outturn | Budget       |
| <b>0804</b>        | <b>Education Management Information Service (E.M.I.S)</b> |              |              |                   |              |
| <b>22</b>          | <b>USE OF GOODS AND SERVICES</b>                          |              |              |                   |              |
| 221104             | Domestic Travel-Means of Travel                           | 0            | 375          | 375               | 375          |
| 221107             | Carriage, Haulage, Freight                                | 0            | 375          | 375               | 375          |
| 221203             | Telecommunications, Internet, Postage and Courier         | 1,830        | 1,373        | 1,372             | 1,372        |
| 221601             | Cleaning Materials and Services                           | 126          | 375          | 375               | 375          |
| 221602             | Stationery                                                | 1,318        | 990          | 990               | 990          |
| 221603             | Printing, Binding and Publications Services               | 0            | 672          | 672               | 672          |
| 221704             | Feasibility Studies/Surveys                               | 0            | 3,000        | 3,000             | 3,000        |
| <b>TOTAL</b>       | <b>USE OF GOODS AND SERVICES</b>                          | <b>3,273</b> | <b>7,160</b> | <b>7,159</b>      | <b>7,159</b> |
| <b>GRAND TOTAL</b> |                                                           | <b>3,273</b> | <b>7,160</b> | <b>7,159</b>      | <b>7,159</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification |                            | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------|----------------------------|-----------|-----------|-------------------|-----------|
|                         |                            | Actual    | Budget    | Projected Outturn | Budget    |
| 0900                    | Subsidies and Scholarships |           |           |                   |           |
| 21                      | COMPENSATION OF EMPLOYEES  | 515,850   | 0         | 0                 | 0         |
| 22                      | USE OF GOODS AND SERVICES  | 1,272,441 | 0         | 0                 | 666,342   |



## 301 MINISTRY OF EDUCATION

| Economic Classification | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------|------------------|----------------|-------------------|------------------|
|                         | Actual           | Budget         | Projected Outturn | Budget           |
| 26 GRANTS               | 2,073,286        | 922,801        | 769,051           | 2,087,801        |
| <b>Total</b>            | <b>3,861,576</b> | <b>922,801</b> | <b>769,051</b>    | <b>2,754,143</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|---------------|-----------|-----------|-------------------|-----------|
|           |               | Actual    | Budget    | Projected Outturn | Budget    |

## 0900 Subsidies and Scholarships

## 21 COMPENSATION OF EMPLOYEES

|                                        |                  |                |          |          |          |
|----------------------------------------|------------------|----------------|----------|----------|----------|
| 211128                                 | Training Stipend | 515,850        | 0        | 0        | 0        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                  | <b>515,850</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## 22 USE OF GOODS AND SERVICES

|                                        |                        |                  |          |          |                |
|----------------------------------------|------------------------|------------------|----------|----------|----------------|
| 221907                                 | Scholarships – Local   | 1,272,441        | 0        | 0        | 500,000        |
| 221908                                 | Scholarships – Foreign | 0                | 0        | 0        | 166,342        |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                        | <b>1,272,441</b> | <b>0</b> | <b>0</b> | <b>666,342</b> |

## 26 GRANTS

|        |                                                   |         |         |         |           |
|--------|---------------------------------------------------|---------|---------|---------|-----------|
| 263228 | Transfer to Leigh Sherman Institute               | 0       | 52,801  | 52,801  | 52,801    |
| 263229 | Transfer to National Commission on UNESCO         | 66,665  | 85,000  | 85,000  | 60,000    |
| 263236 | Transfer to Lib. Com College                      | 0       | 0       | 65,000  | 65,000    |
| 263239 | Transfer to United Pentecostor School System      | 25,000  | 0       | 0       | 0         |
| 263249 | Transfer to Nyandiyama Public Sch                 | 19,994  | 0       | 0       | 25,000    |
| 263257 | Transfer to Bakedu Public School                  | 0       | 0       | 0       | 20,000    |
| 263258 | Transfer to Seventh Day Adventist University      | 24,992  | 0       | 0       | 0         |
| 263287 | Transfer to Maranatha Apostolic School System     | 9,997   | 0       | 0       | 0         |
| 263288 | Transfer to N.V. Massaquoi Public School          | 77,500  | 0       | 0       | 0         |
| 263292 | Transfer to Swen-Mecca High School                | 24,992  | 0       | 0       | 20,000    |
| 264244 | Transfer-Smithe Institute Management & Technology | 37,500  | 0       | 0       | 0         |
| 265105 | United Methodist University                       | 25,000  | 0       | 0       | 0         |
| 265107 | Methodist Educational System                      | 24,992  | 0       | 0       | 0         |
| 265110 | Lutheran Educational System                       | 12,496  | 0       | 0       | 25,000    |
| 265111 | Liberia International Islamic School System       | 0       | 0       | 0       | 25,000    |
| 265114 | African Methodist Episcopal University            | 87,500  | 50,000  | 50,000  | 100,000   |
| 265116 | Lutheran Training Institute                       | 25,000  | 0       | 40,000  | 100,000   |
| 265117 | Transfer to A. G. School System                   | 0       | 0       | 0       | 25,000    |
| 265120 | Liberia Opportunity Industrial Center             | 524,916 | 655,000 | 441,250 | 1,055,000 |
| 265121 | Transfer to Stella Maris Polytechnic              | 103,425 | 0       | 0       | 40,000    |
| 265122 | Transfer to B. W. Harris                          | 0       | 0       | 0       | 25,000    |
| 265123 | Transfer to Konola Mission                        | 37,500  | 0       | 0       | 25,000    |
| 265125 | Transfer to Bolohun Mission                       | 39,988  | 0       | 0       | 20,000    |
| 265134 | Bushrod Foundation School                         | 20,000  | 0       | 0       | 0         |
| 265135 | Star College                                      | 26,666  | 0       | 0       | 0         |
| 265136 | Bright Star School                                | 14,995  | 0       | 0       | 0         |
| 265137 | Liberia Vocational Institute                      | 0       | 0       | 20,000  | 20,000    |
| 265141 | Transfer to Tamba Taylor Institute                | 19,997  | 0       | 0       | 0         |
| 265142 | Transfer to Shine Christian Academy               | 37,496  | 0       | 0       | 0         |
| 265143 | Transfer to Tubman Wilson Institution             | 37,500  | 0       | 0       | 0         |
| 265145 | Transfer to Brewerville Vocational Institute      | 32,500  | 0       | 0       | 0         |

**301 MINISTRY OF EDUCATION**

| Item Code           | Economic Item                                            | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16        |
|---------------------|----------------------------------------------------------|------------------|----------------|-------------------|------------------|
|                     |                                                          | Actual           | Budget         | Projected Outturn | Budget           |
| 265147              | Transfer to Zapai Christian Institute                    | 11,999           | 0              | 0                 | 0                |
| 265149              | Transfer to Mt. Barclay Christian Academy                | 35,000           | 0              | 0                 | 0                |
| 265150              | Transfer to Shelloe School                               | 25,000           | 0              | 0                 | 0                |
| 265152              | Transfer to Harbel College                               | 49,985           | 0              | 0                 | 0                |
| 265158              | Transfer to Evangel Christian Academy                    | 24,992           | 0              | 0                 | 0                |
| 265165              | Transfer to Trinity Bible College                        | 24,992           | 0              | 0                 | 150,000          |
| 265166              | Transfer to Free Pentecostal College                     | 19,994           | 0              | 0                 | 0                |
| 265167              | Transfer to Thomas P. Fallah Institute                   | 50,000           | 0              | 0                 | 0                |
| 265168              | Transfer to African Bible University College             | 20,000           | 0              | 0                 | 0                |
| 265169              | Bibleway Mission - Bopolu                                | 0                | 0              | 0                 | 25,000           |
| 265170              | Transfer to St. Clement University College               | 24,992           | 0              | 0                 | 50,000           |
| 265171              | Transfer to sub Lott Carey Mission                       | 10,000           | 0              | 0                 | 25,000           |
| 265172              | Transfer to Christian Home Academy                       | 12,496           | 15,000         | 15,000            | 20,000           |
| 265175              | Transfer to Various Legislative School                   | 407,223          | 0              | 0                 | 0                |
| 265178              | Transfer to Liberia National Christian Community College | 0                | 65,000         | 0                 | 0                |
| 265179              | Redeem Day Care Elementary and Junior High School        | 0                | 0              | 0                 | 25,000           |
| 265180              | Give Them Hope International                             | 0                | 0              | 0                 | 25,000           |
| 265181              | Jallah Lone Memorial High School                         | 0                | 0              | 0                 | 40,000           |
| 265190              | Apostolic Foundation High School                         | 0                | 0              | 0                 | 25,000           |
| <b>TOTAL GRANTS</b> |                                                          | <b>2,073,286</b> | <b>922,801</b> | <b>769,051</b>    | <b>2,087,801</b> |
| <b>GRAND TOTAL</b>  |                                                          | <b>3,861,576</b> | <b>922,801</b> | <b>769,051</b>    | <b>2,754,143</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                           | Actual            | Budget            | Projected Outturn | Budget            |
| <b>1000 Administration and Management</b> |                   |                   |                   |                   |
| 21 COMPENSATION OF EMPLOYEES              | 32,128,705        | 33,202,189        | 33,244,189        | 33,202,189        |
| 22 USE OF GOODS AND SERVICES              | 908,852           | 811,374           | 614,112           | 950,263           |
| 23 CONSUMPTION OF FIXED CAPITAL           | 83,935            | 0                 | 0                 | 236,250           |
| <b>Total</b>                              | <b>33,121,492</b> | <b>34,013,563</b> | <b>33,858,301</b> | <b>34,388,702</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                               | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                           |                                             | Actual            | Budget            | Projected Outturn | Budget            |
| <b>1000 Administration and Management</b> |                                             |                   |                   |                   |                   |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                             |                   |                   |                   |                   |
| 211101                                    | Basic Salary - Civil Service                | 31,975,668        | 32,774,852        | 32,774,852        | 32,774,852        |
| 211110                                    | General Allowance                           | 0                 | 391,337           | 433,337           | 391,337           |
| 211116                                    | Special Allowance                           | 91,036            | 0                 | 0                 | 0                 |
| 211126                                    | Professionals                               | 62,000            | 36,000            | 36,000            | 36,000            |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                             | <b>32,128,705</b> | <b>33,202,189</b> | <b>33,244,189</b> | <b>33,202,189</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                             |                   |                   |                   |                   |
| 221101                                    | Foreign Travel-Means of travel              | 25,346            | 17,116            | 3,526             | 67,115            |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance  | 50,789            | 21,952            | 14,329            | 15,952            |
| 221103                                    | Foreign Travel-Incidental Allowance         | 1,250             | 6,150             | 600               | 6,150             |
| 221104                                    | Domestic Travel-Means of Travel             | 19,128            | 15,313            | 10,235            | 15,312            |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance | 93,633            | 70,298            | 55,713            | 49,437            |

**301 MINISTRY OF EDUCATION**

| Item Code                                 | Economic Item                                     | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|---------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                           |                                                   | Actual            | Budget            | Projected Outturn | Budget            |
| 221107                                    | Carriage, Haulage, Freight                        | 6,300             | 5,894             | 5,894             | 5,894             |
| 221201                                    | Electricity                                       | 0                 | 11,250            | 11,250            | 36,000            |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0                 | 11,894            | 10,194            | 11,893            |
| 221303                                    | Office Building Rental and Lease                  | 130,000           | 130,000           | 111,240           | 130,000           |
| 221306                                    | Other Rental and Lease                            | 53,268            | 0                 | 0                 | 0                 |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 99,996            | 89,999            | 80,374            | 0                 |
| 221402                                    | Fuel and Lubricants – Generator                   | 99,996            | 75,000            | 66,241            | 75,000            |
| 221501                                    | Repair and Maintenance–Civil                      | 2,878             | 74,136            | 38,842            | 74,137            |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0                 | 33,750            | 33,750            | 33,750            |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0                 | 1,875             | 1,875             | 1,875             |
| 221601                                    | Cleaning Materials and Services                   | 1,178             | 7,500             | 7,500             | 7,500             |
| 221602                                    | Stationery                                        | 120,484           | 82,500            | 40,500            | 82,500            |
| 221603                                    | Printing, Binding and Publications Services       | 72,537            | 56,123            | 56,122            | 56,122            |
| 221604                                    | Newspapers, Books and Periodicals                 | 0                 | 7,500             | 3,750             | 7,500             |
| 221908                                    | Scholarships – Foreign                            | 0                 | 0                 | 0                 | 175,000           |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0                 | 68,376            | 40,052            | 68,376            |
| 222105                                    | Entertainment Representation and Gifts            | 5,750             | 17,250            | 8,625             | 17,250            |
| 222109                                    | Operational Expenses                              | 121,464           | 0                 | 0                 | 0                 |
| 222124                                    | National, International Youth Day                 | 4,854             | 0                 | 0                 | 0                 |
| 223106                                    | Vehicle Insurance                                 | 0                 | 7,500             | 7,500             | 7,500             |
| 223107                                    | Shipping, Storage and Handling                    | 0                 | 0                 | 6,000             | 6,000             |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>908,852</b>    | <b>811,374</b>    | <b>614,112</b>    | <b>950,263</b>    |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                   |                   |                   |                   |
| 232201                                    | Transport Equipment                               | 0                 | 0                 | 0                 | 236,250           |
| 232221                                    | Furniture and Fixtures                            | 83,935            | 0                 | 0                 | 0                 |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>83,935</b>     | <b>0</b>          | <b>0</b>          | <b>236,250</b>    |
| <b>GRAND TOTAL</b>                        |                                                   | <b>33,121,492</b> | <b>34,013,563</b> | <b>33,858,301</b> | <b>34,388,702</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification       | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------|----------------|----------------|-------------------|----------------|
|                               | Actual         | Budget         | Projected Outturn | Budget         |
| <b>1100 Special Education</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES  | 23,120         | 25,200         | 25,200            | 25,200         |
| 22 USE OF GOODS AND SERVICES  | 4,403          | 12,025         | 12,025            | 12,025         |
| 26 GRANTS                     | 199,985        | 170,000        | 170,000           | 240,000        |
| <b>Total</b>                  | <b>227,508</b> | <b>207,225</b> | <b>207,225</b>    | <b>277,225</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                      | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|------------------------------------|---------------|---------------|-------------------|---------------|
|                                        |                                    | Actual        | Budget        | Projected Outturn | Budget        |
| <b>1100 Special Education</b>          |                                    |               |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                    |               |               |                   |               |
| 211110                                 | General Allowance                  | 23,120        | 25,200        | 25,200            | 25,200        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                    | <b>23,120</b> | <b>25,200</b> | <b>25,200</b>     | <b>25,200</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                    |               |               |                   |               |
| 221401                                 | Fuel and Lubricants - Vehicles     | 2,023         | 2,025         | 2,025             | 2,025         |
| 221502                                 | Repairs and Maintenance - Vehicles | 1,380         | 10,000        | 10,000            | 10,000        |

**301 MINISTRY OF EDUCATION**

| Item Code                              | Economic Item                        | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|--------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                      | Actual         | Budget         | Projected Outturn | Budget         |
| 222109                                 | Operational Expenses                 | 1,000          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                      | <b>4,403</b>   | <b>12,025</b>  | <b>12,025</b>     | <b>12,025</b>  |
| <b>26 GRANTS</b>                       |                                      |                |                |                   |                |
| 263203                                 | Transfer to Schools for the Blind    | 100,000        | 85,000         | 85,000            | 130,000        |
| 263204                                 | Transfer to School for Deaf and Dumb | 99,985         | 85,000         | 85,000            | 110,000        |
| <b>TOTAL GRANTS</b>                    |                                      | <b>199,985</b> | <b>170,000</b> | <b>170,000</b>    | <b>240,000</b> |
| <b>GRAND TOTAL</b>                     |                                      | <b>227,508</b> | <b>207,225</b> | <b>207,225</b>    | <b>277,225</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                         | FY2013/14  | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------------|------------|---------------|-------------------|---------------|
|                                                 | Actual     | Budget        | Projected Outturn | Budget        |
| <b>1200 Direction and Management (Planning)</b> |            |               |                   |               |
| 22 USE OF GOODS AND SERVICES                    | 314        | 16,905        | 12,695            | 11,598        |
| <b>Total</b>                                    | <b>314</b> | <b>16,905</b> | <b>12,695</b>     | <b>11,598</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                       | Economic Item                                     | FY2013/14  | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------------|---------------------------------------------------|------------|---------------|-------------------|---------------|
|                                                 |                                                   | Actual     | Budget        | Projected Outturn | Budget        |
| <b>1200 Direction and Management (Planning)</b> |                                                   |            |               |                   |               |
| <b>22 USE OF GOODS AND SERVICES</b>             |                                                   |            |               |                   |               |
| 221203                                          | Telecommunications, Internet, Postage and Courier | 314        | 375           | 375               | 375           |
| 221401                                          | Fuel and Lubricants - Vehicles                    | 0          | 5,306         | 5,305             | 0             |
| 221502                                          | Repairs and Maintenance - Vehicles                | 0          | 3,698         | 3,698             | 3,697         |
| 221601                                          | Cleaning Materials and Services                   | 0          | 375           | 375               | 375           |
| 221602                                          | Stationery                                        | 0          | 1,817         | 1,817             | 1,817         |
| 221603                                          | Printing, Binding and Publications Services       | 0          | 375           | 375               | 375           |
| 222102                                          | Workshops, Conferences, Symposia and Seminars     | 0          | 750           | 750               | 750           |
| 222105                                          | Entertainment Representation and Gifts            | 0          | 4,210         | 0                 | 4,209         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>          |                                                   | <b>314</b> | <b>16,905</b> | <b>12,695</b>     | <b>11,598</b> |
| <b>GRAND TOTAL</b>                              |                                                   | <b>314</b> | <b>16,905</b> | <b>12,695</b>     | <b>11,598</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification            | FY2013/14    | FY2014/15     | FY2014/15         | FY2015/16     |
|------------------------------------|--------------|---------------|-------------------|---------------|
|                                    | Actual       | Budget        | Projected Outturn | Budget        |
| <b>1300 Sanitation and Hygiene</b> |              |               |                   |               |
| 22 USE OF GOODS AND SERVICES       | 2,533        | 30,397        | 23,430            | 30,396        |
| <b>Total</b>                       | <b>2,533</b> | <b>30,397</b> | <b>23,430</b>     | <b>30,396</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                           | Economic Item                               | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------|---------------------------------------------|-----------|-----------|-------------------|-----------|
|                                     |                                             | Actual    | Budget    | Projected Outturn | Budget    |
| <b>1300 Sanitation and Hygiene</b>  |                                             |           |           |                   |           |
| <b>22 USE OF GOODS AND SERVICES</b> |                                             |           |           |                   |           |
| 221104                              | Domestic Travel-Means of Travel             | 0         | 3,750     | 0                 | 3,750     |
| 221105                              | Domestic Travel-Daily Subsistence Allowance | 0         | 7,500     | 4,284             | 7,500     |

**301 MINISTRY OF EDUCATION**

| Item Code                              | Economic Item                     | FY2013/14    | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|-----------------------------------|--------------|---------------|-------------------|---------------|
|                                        |                                   | Actual       | Budget        | Projected Outturn | Budget        |
| 221602                                 | Stationery                        | 2,533        | 4,147         | 4,146             | 4,146         |
| 222124                                 | National, International Youth Day | 0            | 15,000        | 15,000            | 15,000        |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                   | <b>2,533</b> | <b>30,397</b> | <b>23,430</b>     | <b>30,396</b> |
| <b>GRAND TOTAL</b>                     |                                   | <b>2,533</b> | <b>30,397</b> | <b>23,430</b>     | <b>30,396</b> |

## 302 UNIVERSITY OF LIBERIA

### Mission

The University of Liberia was created by an Act of Legislature in 1951 as the Liberian government's highest institution of learning. It is mandated to provide an ideal learning environment, in an effort, to provide quality education to all Liberians and foreigners alike. It is governed by a board of Trustees, and headed by a President and two Vice-Presidents.

### Achievements 2014-15

Continued renovation and repairs of critical infrastructure; Relocated most of the administrative offices to the Fendell campus; Reinforced support to faculty on study leave as part of institutional development initiative

### Objectives 2015-16

Hire additional Specialist Staff at the College of Medicine, School of Pharmacy and Science College. Establish the College of Nursing and Midwifery; Hold faculty workshops/Orientation; Continue renovation and repair of critical infrastructure;

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure Category         | Actual            | Budget            | Projected Outturn | Budget            |
| 21 COMPENSATION OF EMPLOYEES | 0                 | 100,000           | 0                 | 0                 |
| 22 USE OF GOODS AND SERVICES | 0                 | 0                 | 0                 | 150,000           |
| 26 GRANTS                    | 10,327,805        | 10,000,000        | 13,000,000        | 15,000,000        |
| <b>Total</b>                 | <b>10,327,805</b> | <b>10,100,000</b> | <b>13,000,000</b> | <b>15,150,000</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                   | Actual            | Budget            | Projected Outturn | Budget            |
| 100 Administration and Management | 10,327,805        | 10,000,000        | 13,000,000        | 15,150,000        |
| 500 General Claims                | 0                 | 100,000           | 0                 | 0                 |
| <b>Total</b>                      | <b>10,327,805</b> | <b>10,100,000</b> | <b>13,000,000</b> | <b>15,150,000</b> |

#### 1.3 Budget Allocations by Project

| Code                                     | Project Name                                            | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16        |
|------------------------------------------|---------------------------------------------------------|-----------|-----------|-------------------|------------------|
|                                          |                                                         | Actual    | Budget    | Projected Outturn | Budget           |
| <b>Off-Budget- Donor Funded Projects</b> |                                                         |           |           |                   |                  |
| 5759                                     | Center of Excellence in Health & Life Sciences          | 0         | 0         | 0                 | 237,837          |
| 5760                                     | Excellence in Higher Education for Liberian Development | 0         | 0         | 0                 | 7,886,822        |
| <b>Total</b>                             |                                                         | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>8,124,659</b> |
| <b>Grand Total (GoL and Donor)</b>       |                                                         | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>8,124,659</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                    | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16 |
|-----------|----------------------------------------|-----------|----------------|-------------------|-----------|
|           |                                        | Actual    | Budget         | Projected Outturn | Budget    |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>       |           |                |                   |           |
| 211126    | Professionals                          | 0         | 100,000        | 0                 | 0         |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b> | <b>0</b>  | <b>100,000</b> | <b>0</b>          | <b>0</b>  |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>       |           |                |                   |           |

**302 UNIVERSITY OF LIBERIA**

| Item Code                              | Economic Class/Item                                              | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|----------------------------------------|------------------------------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                        |                                                                  | Actual            | Budget            | Projected Outturn | Budget            |
| 221907                                 | Scholarships – Foreign                                           | 0                 | 0                 | 0                 | 150,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                                  | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>150,000</b>    |
| <b>26</b>                              | <b>GRANTS</b>                                                    |                   |                   |                   |                   |
| 263205                                 | Transfer to University of Liberia                                | 10,327,805        | 9,900,000         | 13,000,000        | 15,000,000        |
| 263231                                 | Transfer - Firestone to University of Liberia<br>Agricultural    | 0                 | 50,000            | 0                 | 0                 |
| 263232                                 | Transfer - Mittal to University of Liberia Geology<br>Department | 0                 | 50,000            | 0                 | 0                 |
| <b>TOTAL GRANTS</b>                    |                                                                  | <b>10,327,805</b> | <b>10,000,000</b> | <b>13,000,000</b> | <b>15,000,000</b> |
| <b>GRAND TOTAL</b>                     |                                                                  | <b>10,327,805</b> | <b>10,100,000</b> | <b>13,000,000</b> | <b>15,150,000</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|--------------------|-------------------|-------------------|-------------------|-------------------|
|                    | Actual            | Budget            | Projected Outturn | Budget            |
| MONTERRADO         | 0                 | 10,100,000        | 0                 | 0                 |
| NATIONWIDE         | 10,327,805        | 0                 | 13,000,000        | 15,150,000        |
| <b>Grand Total</b> | <b>10,327,805</b> | <b>10,100,000</b> | <b>13,000,000</b> | <b>15,150,000</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                           | Actual            | Budget            | Projected Outturn | Budget            |
| <b>0100 Administration and Management</b> |                   |                   |                   |                   |
| 21 COMPENSATION OF EMPLOYEES              | 0                 | 100,000           | 0                 | 0                 |
| 22 USE OF GOODS AND SERVICES              | 0                 | 0                 | 0                 | 150,000           |
| 26 GRANTS                                 | 10,327,805        | 9,900,000         | 13,000,000        | 15,000,000        |
| <b>Total</b>                              | <b>10,327,805</b> | <b>10,000,000</b> | <b>13,000,000</b> | <b>15,150,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                     | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                           |                                   | Actual            | Budget            | Projected Outturn | Budget            |
| <b>0100 Administration and Management</b> |                                   |                   |                   |                   |                   |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                   |                   |                   |                   |                   |
| 211126                                    | Professionals                     | 0                 | 100,000           | 0                 | 0                 |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                   | <b>0</b>          | <b>100,000</b>    | <b>0</b>          | <b>0</b>          |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                   |                   |                   |                   |                   |
| 221907                                    | Scholarships – Foreign            | 0                 | 0                 | 0                 | 150,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                   | <b>0</b>          | <b>0</b>          | <b>0</b>          | <b>150,000</b>    |
| <b>26 GRANTS</b>                          |                                   |                   |                   |                   |                   |
| 263205                                    | Transfer to University of Liberia | 10,327,805        | 9,900,000         | 13,000,000        | 15,000,000        |
| <b>TOTAL GRANTS</b>                       |                                   | <b>10,327,805</b> | <b>9,900,000</b>  | <b>13,000,000</b> | <b>15,000,000</b> |
| <b>GRAND TOTAL</b>                        |                                   | <b>10,327,805</b> | <b>10,000,000</b> | <b>13,000,000</b> | <b>15,150,000</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------|-----------|-----------|-------------------|-----------|
|                         | Actual    | Budget    | Projected Outturn | Budget    |



**302 UNIVERSITY OF LIBERIA**

| Economic Classification    | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16 |
|----------------------------|-----------|----------------|-------------------|-----------|
|                            | Actual    | Budget         | Projected Outturn | Budget    |
| <b>5500 General Claims</b> |           |                |                   |           |
| 26 GRANTS                  | 0         | 100,000        | 0                 | 0         |
| <b>Total</b>               | <b>0</b>  | <b>100,000</b> | <b>0</b>          | <b>0</b>  |

**2.2 Detailed Objects of Expenditure**

| Item Code                  | Economic Item                                                   | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16 |
|----------------------------|-----------------------------------------------------------------|-----------|----------------|-------------------|-----------|
|                            |                                                                 | Actual    | Budget         | Projected Outturn | Budget    |
| <b>5500 General Claims</b> |                                                                 |           |                |                   |           |
| <b>26 GRANTS</b>           |                                                                 |           |                |                   |           |
| 263231                     | Transfer - Firestone to Uiversity of Liberia<br>Agricultural    | 0         | 50,000         | 0                 | 0         |
| 263232                     | Transfer - Mittal to Uiversity of Liberia<br>Geology Department | 0         | 50,000         | 0                 | 0         |
| <b>TOTAL GRANTS</b>        |                                                                 | <b>0</b>  | <b>100,000</b> | <b>0</b>          | <b>0</b>  |
| <b>GRAND TOTAL</b>         |                                                                 | <b>0</b>  | <b>100,000</b> | <b>0</b>          | <b>0</b>  |

## 303 MONROVIA CONSOLIDATED SCHOOL SYSTEM

### Mission

The MCSS was created by a legislative enactment on December 24, 1964 to ensure proper and efficient conduct of schools in Monrovia and its environs in consonance with policies and regulations of the Ministry of Education.

### Achievements 2014-15

Trained 240 teachers; Renovated central office

### Objectives 2015-16

No information provided by spending entity

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES    | 2,996,166        | 3,527,592        | 3,530,700         | 3,530,700        |
| 22 USE OF GOODS AND SERVICES    | 552,754          | 157,745          | 124,551           | 251,397          |
| 23 CONSUMPTION OF FIXED CAPITAL | 50,000           | 0                | 0                 | 0                |
| <b>Total</b>                    | <b>3,598,920</b> | <b>3,685,337</b> | <b>3,655,251</b>  | <b>3,782,097</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 3,598,920        | 3,685,337        | 3,655,251         | 3,782,097        |
| <b>Total</b>                      | <b>3,598,920</b> | <b>3,685,337</b> | <b>3,655,251</b>  | <b>3,782,097</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                                          | Actual           | Budget           | Projected Outturn | Budget           |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                  |                  |                   |                  |
| 211101 Basic Salary - Civil Service                      | 2,622,323        | 3,259,812        | 3,210,941         | 3,182,136        |
| 211104 Honorarium                                        | 18,600           | 0                | 0                 | 28,800           |
| 211110 General Allowance                                 | 313,243          | 225,780          | 277,759           | 277,764          |
| 211116 Special Allowance                                 | 42,000           | 42,000           | 42,000            | 42,000           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>2,996,166</b> | <b>3,527,592</b> | <b>3,530,700</b>  | <b>3,530,700</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                  |                  |                   |                  |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 0                | 0                | 2,225             | 0                |
| 221201 Electricity                                       | 3,781            | 2,086            | 2,085             | 2,000            |
| 221202 Water and Sewage                                  | 2,250            | 1,500            | 1,500             | 2,000            |
| 221203 Telecommunications, Internet, Postage and Courier | 300              | 750              | 750               | 9,600            |
| 221306 Other Rental and Lease                            | 0                | 7,500            | 7,500             | 10,000           |
| 221401 Fuel and Lubricants - Vehicles                    | 25,000           | 11,250           | 10,110            | 8,760            |

**303 MONROVIA CONSOLIDATED SCHOOL SYSTEM**

| Item Code                                 | Economic Class/Item                           | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                               | Actual           | Budget           | Projected Outturn | Budget           |
| 221402                                    | Fuel and Lubricants – Generator               | 34,411           | 9,000            | 9,000             | 9,600            |
| 221501                                    | Repair and Maintenance—Civil                  | 38,945           | 15,000           | 15,000            | 100,000          |
| 221502                                    | Repairs and Maintenance - Vehicles            | 10,997           | 3,750            | 2,889             | 2,892            |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 3,927            | 2,250            | 1,125             | 0                |
| 221601                                    | Cleaning Materials and Services               | 20,885           | 7,500            | 7,500             | 36,000           |
| 221602                                    | Stationery                                    | 113,339          | 36,704           | 34,617            | 48,000           |
| 221603                                    | Printing, Binding and Publications Services   | 52,330           | 15,000           | 11,500            | 18,000           |
| 221701                                    | Consultancy Services                          | 10,235           | 5,000            | 5,000             | 4,545            |
| 221801                                    | Laboratory Consumables                        | 85,500           | 36,705           | 10,000            | 0                |
| 221901                                    | Educational Materials and Supplies            | 113,349          | 0                | 1,125             | 0                |
| 221907                                    | Scholarships – Local                          | 3,000            | 1,125            | 1,125             | 0                |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 2,513            | 1,500            | 1,500             | 0                |
| 222104                                    | Equipment and Household Materials             | 0                | 1,125            | 0                 | 0                |
| 222109                                    | Operational Expenses                          | 24,994           | 0                | 0                 | 0                |
| 223106                                    | Vehicle Insurance                             | 7,000            | 0                | 0                 | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>552,754</b>   | <b>157,745</b>   | <b>124,551</b>    | <b>251,397</b>   |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                           | 50,000           | 0                | 0                 | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>50,000</b>    | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                               | <b>3,598,920</b> | <b>3,685,337</b> | <b>3,655,251</b>  | <b>3,782,097</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| MONTSERRADO        | 0                | 1,125            | 0                 | 0                |
| NATIONWIDE         | 3,598,920        | 3,684,212        | 3,655,251         | 3,782,097        |
| <b>Grand Total</b> | <b>3,598,920</b> | <b>3,685,337</b> | <b>3,655,251</b>  | <b>3,782,097</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 2,996,166        | 3,527,592        | 3,530,700         | 3,530,700        |
| 22 USE OF GOODS AND SERVICES              | 552,754          | 156,620          | 124,551           | 251,397          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 50,000           | 0                | 0                 | 0                |
| <b>Total</b>                              | <b>3,598,920</b> | <b>3,684,212</b> | <b>3,655,251</b>  | <b>3,782,097</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|------------------------------|-----------|-----------|-------------------|-----------|
|                                           |                              | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |                              |           |           |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                              |           |           |                   |           |
| 211101                                    | Basic Salary - Civil Service | 2,622,323 | 3,259,812 | 3,210,941         | 3,182,136 |

**303 MONROVIA CONSOLIDATED SCHOOL SYSTEM**

| Item Code                                 | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 211104                                    | Honorarium                                        | 18,600           | 0                | 0                 | 28,800           |
| 211110                                    | General Allowance                                 | 313,243          | 225,780          | 277,759           | 277,764          |
| 211116                                    | Special Allowance                                 | 42,000           | 42,000           | 42,000            | 42,000           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>2,996,166</b> | <b>3,527,592</b> | <b>3,530,700</b>  | <b>3,530,700</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                  |                  |                   |                  |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 0                | 0                | 2,225             | 0                |
| 221201                                    | Electricity                                       | 3,781            | 2,086            | 2,085             | 2,000            |
| 221202                                    | Water and Sewage                                  | 2,250            | 1,500            | 1,500             | 2,000            |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 300              | 750              | 750               | 9,600            |
| 221306                                    | Other Rental and Lease                            | 0                | 7,500            | 7,500             | 10,000           |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 25,000           | 11,250           | 10,110            | 8,760            |
| 221402                                    | Fuel and Lubricants – Generator                   | 34,411           | 9,000            | 9,000             | 9,600            |
| 221501                                    | Repair and Maintenance—Civil                      | 38,945           | 15,000           | 15,000            | 100,000          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 10,997           | 3,750            | 2,889             | 2,892            |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 3,927            | 2,250            | 1,125             | 0                |
| 221601                                    | Cleaning Materials and Services                   | 20,885           | 7,500            | 7,500             | 36,000           |
| 221602                                    | Stationery                                        | 113,339          | 36,704           | 34,617            | 48,000           |
| 221603                                    | Printing, Binding and Publications Services       | 52,330           | 15,000           | 11,500            | 18,000           |
| 221701                                    | Consultancy Services                              | 10,235           | 5,000            | 5,000             | 4,545            |
| 221801                                    | Laboratory Consumables                            | 85,500           | 36,705           | 10,000            | 0                |
| 221901                                    | Educational Materials and Supplies                | 113,349          | 0                | 1,125             | 0                |
| 221907                                    | Scholarships – Local                              | 3,000            | 1,125            | 1,125             | 0                |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 2,513            | 1,500            | 1,500             | 0                |
| 222109                                    | Operational Expenses                              | 24,994           | 0                | 0                 | 0                |
| 223106                                    | Vehicle Insurance                                 | 7,000            | 0                | 0                 | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>552,754</b>   | <b>156,620</b>   | <b>124,551</b>    | <b>251,397</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                               | 50,000           | 0                | 0                 | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>50,000</b>    | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                                   | <b>3,598,920</b> | <b>3,684,212</b> | <b>3,655,251</b>  | <b>3,782,097</b> |

## 304 BOOKER WASHINGTON INSTITUTE

### Mission

The Booker Washington Institute was established as a vocational training institute to develop technical capacity and capability in Liberian youths for the purpose of enhancing national development through utilization of indigenous human resources.

### Achievements 2014-15

Decentralized recruitment of students; Increased student enrolment in dormitories

### Objectives 2015-16

Renovate and equip 13 trade shops; Renovate and equip 3 science laboratories and 5 computers laboratories; Renovate 3 academic buildings; Renovate 9 dormitory buildings; Construct 4 new dormitories; Renovate 3 administrative buildings; Renovate 31 Residential buildings; Reconstruct plumbing system

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category          | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS | 0                | 0                | 0                 | 1,000,000        |
| 21 COMPENSATION OF EMPLOYEES  | 0                | 1,200,000        | 1,200,000         | 1,200,000        |
| 22 USE OF GOODS AND SERVICES  | 12,980           | 660,703          | 559,744           | 1,082,603        |
| 26 GRANTS                     | 2,131,634        | 0                | 0                 | 0                |
| 27 SOCIAL BENEFITS            | 0                | 18,000           | 18,000            | 20,000           |
| <b>Total</b>                  | <b>2,144,614</b> | <b>1,878,703</b> | <b>1,777,744</b>  | <b>3,302,603</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 2,144,614        | 1,878,703        | 1,777,744         | 3,302,603        |
| <b>Total</b>                      | <b>2,144,614</b> | <b>1,878,703</b> | <b>1,777,744</b>  | <b>3,302,603</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                  | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16        |
|----------------------------------------------|-----------------------------------------------|-----------|-----------|-------------------|------------------|
|                                              |                                               | Actual    | Budget    | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                                               |           |           |                   |                  |
| 0040                                         | Renovation and Equipment for Nine Trade Shops |           | 0         | 0                 | 1,000,000        |
|                                              | <b>Total</b>                                  |           | <b>0</b>  | <b>0</b>          | <b>1,000,000</b> |
|                                              | <b>Grand Total (GoL and Donor)</b>            |           | <b>0</b>  | <b>0</b>          | <b>1,000,000</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-----------|-----------------------------------------|-----------|-----------|-------------------|------------------|
|           |                                         | Actual    | Budget    | Projected Outturn | Budget           |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |           |           |                   |                  |
| 200000    | Public Investment                       | 0         | 0         | 0                 | 1,000,000        |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,000,000</b> |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>        |           |           |                   |                  |
| 211101    | Basic Salary - Civil Service            | 0         | 1,080,000 | 1,080,000         | 1,080,000        |
| 211116    | Special Allowance                       | 0         | 120,000   | 120,000           | 120,000          |

**304 BOOKER WASHINGTON INSTITUTE**

| Item Code                              | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                        |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>0</b>         | <b>1,200,000</b> | <b>1,200,000</b>  | <b>1,200,000</b> |
| <b>22</b>                              | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0                | 0                | 0                 | 25,000           |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 0                | 15,840           | 14,260            | 7,500            |
| 221402                                 | Fuel and Lubricants – Generator                   | 0                | 130,086          | 115,670           | 140,400          |
| 221501                                 | Repair and Maintenance—Civil                      | 0                | 0                | 0                 | 80,000           |
| 221502                                 | Repairs and Maintenance - Vehicles                | 0                | 6,816            | 5,438             | 24,000           |
| 221503                                 | Repairs and Maintenance—Generators                | 0                | 15,120           | 11,944            | 20,004           |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment     | 0                | 0                | 0                 | 6,000            |
| 221601                                 | Cleaning Materials and Services                   | 0                | 0                | 0                 | 18,000           |
| 221602                                 | Stationery                                        | 0                | 33,947           | 29,864            | 48,000           |
| 221701                                 | Consultancy Services                              | 12,980           | 24,700           | 20,952            | 6,000            |
| 221805                                 | Drugs and Medical Consumables                     | 0                | 0                | 0                 | 9,000            |
| 221807                                 | Agricultural Supplies and Inputs                  | 0                | 0                | 0                 | 9,000            |
| 221901                                 | Educational Materials and Supplies                | 0                | 0                | 0                 | 100,000          |
| 221902                                 | Text Book                                         | 0                | 0                | 0                 | 5,000            |
| 221903                                 | Staff Training – Local                            | 0                | 21,000           | 21,000            | 16,400           |
| 222103                                 | Food and Catering Services                        | 0                | 355,860          | 301,780           | 500,000          |
| 222104                                 | Equipment and Household Materials                 | 0                | 18,254           | 15,798            | 30,000           |
| 222108                                 | Advertising and Public Relations                  | 0                | 0                | 0                 | 2,299            |
| 223101                                 | Personnel Insurance                               | 0                | 37,080           | 21,038            | 36,000           |
| 223106                                 | Vehicle Insurance                                 | 0                | 2,000            | 2,000             | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>12,980</b>    | <b>660,703</b>   | <b>559,744</b>    | <b>1,082,603</b> |
| <b>26</b>                              | <b>GRANTS</b>                                     |                  |                  |                   |                  |
| 263201                                 | Transfer to Booker Washington Institute           | 2,131,634        | 0                | 0                 | 0                |
| <b>TOTAL GRANTS</b>                    |                                                   | <b>2,131,634</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>27</b>                              | <b>SOCIAL BENEFITS</b>                            |                  |                  |                   |                  |
| 271103                                 | Retirement Benefits                               | 0                | 18,000           | 18,000            | 20,000           |
| <b>TOTAL SOCIAL BENEFITS</b>           |                                                   | <b>0</b>         | <b>18,000</b>    | <b>18,000</b>     | <b>20,000</b>    |
| <b>GRAND TOTAL</b>                     |                                                   | <b>2,144,614</b> | <b>1,878,703</b> | <b>1,777,744</b>  | <b>3,302,603</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| MARGIBI            | 2,131,634        | 0                | 0                 | 0                |
| NATIONWIDE         | 12,980           | 1,878,703        | 1,777,744         | 3,302,603        |
| <b>Grand Total</b> | <b>2,144,614</b> | <b>1,878,703</b> | <b>1,777,744</b>  | <b>3,302,603</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-----------|-----------|-------------------|-----------|
|                                           | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |           |           |                   |           |

**304 BOOKER WASHINGTON INSTITUTE**

| Economic Classification      | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|------------------------------|------------------|------------------|-------------------|------------------|
|                              | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECT | 0                | 0                | 0                 | 1,000,000        |
| 21 COMPENSATION OF EMPLOYEES | 0                | 1,200,000        | 1,200,000         | 1,200,000        |
| 22 USE OF GOODS AND SERVICES | 12,980           | 660,703          | 559,744           | 1,082,603        |
| 26 GRANTS                    | 2,131,634        | 0                | 0                 | 0                |
| 27 SOCIAL BENEFITS           | 0                | 18,000           | 18,000            | 20,000           |
| <b>Total</b>                 | <b>2,144,614</b> | <b>1,878,703</b> | <b>1,777,744</b>  | <b>3,302,603</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code   | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|             |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100</b> | <b>Administration and Management</b>              |                  |                  |                   |                  |
| <b>20</b>   | <b>NATIONAL PRIORITY PROJECTS</b>                 |                  |                  |                   |                  |
| 200000      | Public Investment                                 | 0                | 0                | 0                 | 1,000,000        |
|             | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>1,000,000</b> |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                  |                  |                   |                  |
| 211101      | Basic Salary - Civil Service                      | 0                | 1,080,000        | 1,080,000         | 1,080,000        |
| 211116      | Special Allowance                                 | 0                | 120,000          | 120,000           | 120,000          |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>0</b>         | <b>1,200,000</b> | <b>1,200,000</b>  | <b>1,200,000</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221203      | Telecommunications, Internet, Postage and Courier | 0                | 0                | 0                 | 25,000           |
| 221401      | Fuel and Lubricants - Vehicles                    | 0                | 15,840           | 14,260            | 7,500            |
| 221402      | Fuel and Lubricants – Generator                   | 0                | 130,086          | 115,670           | 140,400          |
| 221501      | Repair and Maintenance–Civil                      | 0                | 0                | 0                 | 80,000           |
| 221502      | Repairs and Maintenance - Vehicles                | 0                | 6,816            | 5,438             | 24,000           |
| 221503      | Repairs and Maintenance–Generators                | 0                | 15,120           | 11,944            | 20,004           |
| 221504      | Repairs and Maintenance, Machinery, Equipment     | 0                | 0                | 0                 | 6,000            |
| 221601      | Cleaning Materials and Services                   | 0                | 0                | 0                 | 18,000           |
| 221602      | Stationery                                        | 0                | 33,947           | 29,864            | 48,000           |
| 221701      | Consultancy Services                              | 12,980           | 24,700           | 20,952            | 6,000            |
| 221805      | Drugs and Medical Consumables                     | 0                | 0                | 0                 | 9,000            |
| 221807      | Agricultural Supplies and Inputs                  | 0                | 0                | 0                 | 9,000            |
| 221901      | Educational Materials and Supplies                | 0                | 0                | 0                 | 100,000          |
| 221902      | Text Book                                         | 0                | 0                | 0                 | 5,000            |
| 221903      | Staff Training – Local                            | 0                | 21,000           | 21,000            | 16,400           |
| 222103      | Food and Catering Services                        | 0                | 355,860          | 301,780           | 500,000          |
| 222104      | Equipment and Household Materials                 | 0                | 18,254           | 15,798            | 30,000           |
| 222108      | Advertising and Public Relations                  | 0                | 0                | 0                 | 2,299            |
| 223101      | Personnel Insurance                               | 0                | 37,080           | 21,038            | 36,000           |
| 223106      | Vehicle Insurance                                 | 0                | 2,000            | 2,000             | 0                |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>12,980</b>    | <b>660,703</b>   | <b>559,744</b>    | <b>1,082,603</b> |
| <b>26</b>   | <b>GRANTS</b>                                     |                  |                  |                   |                  |
| 263201      | Transfer to Booker Washington Institute           | 2,131,634        | 0                | 0                 | 0                |
|             | <b>TOTAL GRANTS</b>                               | <b>2,131,634</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>27</b>   | <b>SOCIAL BENEFITS</b>                            |                  |                  |                   |                  |
| 271103      | Retirement Benefits                               | 0                | 18,000           | 18,000            | 20,000           |
|             | <b>TOTAL SOCIAL BENEFITS</b>                      | <b>0</b>         | <b>18,000</b>    | <b>18,000</b>     | <b>20,000</b>    |
|             | <b>GRAND TOTAL</b>                                | <b>2,144,614</b> | <b>1,878,703</b> | <b>1,777,744</b>  | <b>3,302,603</b> |



## 306 CUTTINGTON UNIVERSITY

### Mission

Cuttington University, a Land-Grant institution jointly owned by the Episcopal Church of Liberia and Government of Liberia and managed by the Episcopal Church. Its mandated is to provide quality and standard tertiary education.

### Achievements 2014-15

Included History and International Relations as majors; Published the Cuttington Journal of Liberal Arts & Social Sciences; Printed two books: Lectures in Research Methodology (a student handbook) and African History and Civilization from earliest times up to 1800 ;Nursing students and faculty actively participated in the Ebola management and control activities during the 2014 outbreak

### Objectives 2015-16

Commence classes at the College of Allied Health Sciences to provide competences in: Medical Radiography, Physician Assistance, Nursing, Environmental Health, Midwifery and Medical Laboratory Technology; Reestablish the department of the Creative Arts: Music (Piano/Organ), Music at the College of Liberal Arts and Social Sciences

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget         |
| 22 USE OF GOODS AND SERVICES | 653,592        | 528,880        | 480,242           | 683,880        |
| 26 GRANTS                    | 100,000        | 0              | 0                 | 0              |
| <b>Total</b>                 | <b>753,592</b> | <b>528,880</b> | <b>480,242</b>    | <b>683,880</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 753,592        | 528,880        | 480,242           | 683,880        |
| <b>Total</b>                      | <b>753,592</b> | <b>528,880</b> | <b>480,242</b>    | <b>683,880</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item          | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|----------------|----------------|-------------------|----------------|
|                                        | Actual         | Budget         | Projected Outturn | Budget         |
| <b>22 USE OF GOODS AND SERVICES</b>    |                |                |                   |                |
| 221401 Fuel and Lubricants - Vehicles  | 0              | 428,880        | 380,242           | 255,000        |
| 221907 Scholarships – Local            | 57,500         | 100,000        | 100,000           | 100,000        |
| 222103 Food and Catering Services      | 496,092        | 0              | 0                 | 328,880        |
| 222109 Operational Expenses            | 100,000        | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> | <b>653,592</b> | <b>528,880</b> | <b>480,242</b>    | <b>683,880</b> |
| <b>26 GRANTS</b>                       |                |                |                   |                |
| 263636 Legislative Budgetary Amendment | 100,000        | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b>                    | <b>100,000</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                     | <b>753,592</b> | <b>528,880</b> | <b>480,242</b>    | <b>683,880</b> |

#### 1.5 Budget Allocations by County

**306 CUTTINGTON UNIVERSITY**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| BONG COUNTY        | 57,500         | 0              | 0                 | 0              |
| NATIONWIDE         | 696,092        | 528,880        | 480,242           | 683,880        |
| <b>Grand Total</b> | <b>753,592</b> | <b>528,880</b> | <b>480,242</b>    | <b>683,880</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 22 USE OF GOODS AND SERVICES              | 653,592        | 528,880        | 480,242           | 583,880        |
| 26 GRANTS                                 | 100,000        | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>753,592</b> | <b>528,880</b> | <b>480,242</b>    | <b>583,880</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                 | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                 |                |                |                   |                |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                 |                |                |                   |                |
| 221401                                    | Fuel and Lubricants - Vehicles  | 0              | 428,880        | 380,242           | 255,000        |
| 221907                                    | Scholarships – Local            | 57,500         | 100,000        | 100,000           | 0              |
| 222103                                    | Food and Catering Services      | 496,092        | 0              | 0                 | 328,880        |
| 222109                                    | Operational Expenses            | 100,000        | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                 | <b>653,592</b> | <b>528,880</b> | <b>480,242</b>    | <b>583,880</b> |
| <b>26 GRANTS</b>                          |                                 |                |                |                   |                |
| 263636                                    | Legislative Budgetary Amendment | 100,000        | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b>                       |                                 | <b>100,000</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                 | <b>753,592</b> | <b>528,880</b> | <b>480,242</b>    | <b>583,880</b> |

## 307 NATIONAL COMMISSION ON HIGHER EDUCATION

### Mission

The National Commission on Higher Education is responsible for providing policy guidelines for establishing higher institutions of learning in Liberia. It also coordinates evaluates and accredits all higher institutions of learning.

### Achievements 2014-15

Revised the National policy on Education; Revised the operational Manual of NCHE Conducted credential verification at some HEIs; Initiated the harmonization of curriculum with other West African Countries

### Objectives 2015-16

No information provided by spending entity

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 0              | 345,026        | 345,026           | 345,026        |
| 22 USE OF GOODS AND SERVICES    | 30,539         | 18,188         | 34,187            | 41,874         |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0              | 0                 | 4,325          |
| 26 GRANTS                       | 399,955        | 450,000        | 850,000           | 250,000        |
| <b>Total</b>                    | <b>430,494</b> | <b>813,214</b> | <b>1,229,213</b>  | <b>641,225</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 430,494        | 513,214        | 929,213           | 641,225        |
| 500 General Claims                | 0              | 300,000        | 300,000           | 0              |
| <b>Total</b>                      | <b>430,494</b> | <b>813,214</b> | <b>1,229,213</b>  | <b>641,225</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                                          | Actual    | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |           |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 0         | 155,526        | 155,526           | 155,526        |
| 211110 General Allowance                                 | 0         | 93,500         | 93,500            | 93,500         |
| 211116 Special Allowance                                 | 0         | 96,000         | 96,000            | 96,000         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>0</b>  | <b>345,026</b> | <b>345,026</b>    | <b>345,026</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |           |                |                   |                |
| 221104 Domestic Travel-Means of Travel                   | 2,000     | 0              | 0                 | 0              |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 1,539     | 0              | 0                 | 0              |
| 221203 Telecommunications, Internet, Postage and Courier | 0         | 2,315          | 2,315             | 2,820          |
| 221303 Office Building Rental and Lease                  | 0         | 0              | 16,000            | 16,000         |
| 221401 Fuel and Lubricants - Vehicles                    | 0         | 7,121          | 7,120             | 8,131          |

**307 NATIONAL COMMISSION ON HIGHER EDUCATION**

| Item Code                                 | Economic Class/Item                                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                       | Actual         | Budget         | Projected Outturn | Budget         |
| 221402                                    | Fuel and Lubricants – Generator                       | 0              | 3,139          | 3,139             | 3,139          |
| 221502                                    | Repairs and Maintenance - Vehicles                    | 0              | 1,039          | 1,038             | 2,034          |
| 221503                                    | Repairs and Maintenance—Generators                    | 0              | 1,500          | 1,500             | 2,500          |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment         | 0              | 750            | 750               | 750            |
| 221601                                    | Cleaning Materials and Services                       | 0              | 750            | 750               | 1,200          |
| 221602                                    | Stationery                                            | 0              | 1,200          | 1,200             | 1,800          |
| 221603                                    | Printing, Binding and Publications Services           | 0              | 375            | 375               | 500            |
| 221704                                    | Feasibility Studies/Surveys                           | 1,000          | 0              | 0                 | 3,000          |
| 222109                                    | Operational Expenses                                  | 26,000         | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                       | <b>30,539</b>  | <b>18,188</b>  | <b>34,187</b>     | <b>41,874</b>  |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>                   |                |                |                   |                |
| 232301                                    | ICT infrastructure, Hardware, Networks and Facilities | 0              | 0              | 0                 | 4,325          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                       | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>4,325</b>   |
| <b>26</b>                                 | <b>GRANTS</b>                                         |                |                |                   |                |
| 263247                                    | Transfer to Grand Gedeh Community College             | 399,955        | 150,000        | 250,000           | 0              |
| 265152                                    | Trf Harbel College                                    | 0              | 300,000        | 600,000           | 250,000        |
| <b>TOTAL GRANTS</b>                       |                                                       | <b>399,955</b> | <b>450,000</b> | <b>850,000</b>    | <b>250,000</b> |
| <b>GRAND TOTAL</b>                        |                                                       | <b>430,494</b> | <b>813,214</b> | <b>1,229,213</b>  | <b>641,225</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 430,494        | 813,214        | 1,229,213         | 641,225        |
| <b>Grand Total</b> | <b>430,494</b> | <b>813,214</b> | <b>1,229,213</b>  | <b>641,225</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 345,026        | 345,026           | 345,026        |
| 22 USE OF GOODS AND SERVICES              | 30,539         | 18,188         | 34,187            | 41,874         |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0              | 0                 | 4,325          |
| 26 GRANTS                                 | 399,955        | 150,000        | 250,000           | 0              |
| <b>Total</b>                              | <b>430,494</b> | <b>513,214</b> | <b>629,213</b>    | <b>391,225</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|------------------------------|-----------|-----------|-------------------|-----------|
|                                           |                              | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |                              |           |           |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                              |           |           |                   |           |
| 211101                                    | Basic Salary - Civil Service | 0         | 155,526   | 155,526           | 155,526   |
| 211110                                    | General Allowance            | 0         | 93,500    | 93,500            | 93,500    |
| 211116                                    | Special Allowance            | 0         | 96,000    | 96,000            | 96,000    |

## 307 NATIONAL COMMISSION ON HIGHER EDUCATION

| Item Code                                 | Economic Item                                         | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                       | Actual         | Budget         | Projected Outturn | Budget         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                       | <b>0</b>       | <b>345,026</b> | <b>345,026</b>    | <b>345,026</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                       |                |                |                   |                |
| 221104                                    | Domestic Travel-Means of Travel                       | 2,000          | 0              | 0                 | 0              |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance           | 1,539          | 0              | 0                 | 0              |
| 221203                                    | Telecommunications, Internet, Postage and Courier     | 0              | 2,315          | 2,315             | 2,820          |
| 221303                                    | Office Building Rental and Lease                      | 0              | 0              | 16,000            | 16,000         |
| 221401                                    | Fuel and Lubricants - Vehicles                        | 0              | 7,121          | 7,120             | 8,131          |
| 221402                                    | Fuel and Lubricants – Generator                       | 0              | 3,139          | 3,139             | 3,139          |
| 221502                                    | Repairs and Maintenance - Vehicles                    | 0              | 1,039          | 1,038             | 2,034          |
| 221503                                    | Repairs and Maintenance—Generators                    | 0              | 1,500          | 1,500             | 2,500          |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment         | 0              | 750            | 750               | 750            |
| 221601                                    | Cleaning Materials and Services                       | 0              | 750            | 750               | 1,200          |
| 221602                                    | Stationery                                            | 0              | 1,200          | 1,200             | 1,800          |
| 221603                                    | Printing, Binding and Publications Services           | 0              | 375            | 375               | 500            |
| 221704                                    | Feasibility Studies/Surveys                           | 1,000          | 0              | 0                 | 3,000          |
| 222109                                    | Operational Expenses                                  | 26,000         | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                       | <b>30,539</b>  | <b>18,188</b>  | <b>34,187</b>     | <b>41,874</b>  |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                       |                |                |                   |                |
| 232301                                    | ICT infrastructure, Hardware, Networks and Facilities | 0              | 0              | 0                 | 4,325          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                       | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>4,325</b>   |
| <b>26 GRANTS</b>                          |                                                       |                |                |                   |                |
| 263247                                    | Transfer to Grand Gedeh Community College             | 399,955        | 150,000        | 250,000           | 0              |
| <b>TOTAL GRANTS</b>                       |                                                       | <b>399,955</b> | <b>150,000</b> | <b>250,000</b>    | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                       | <b>430,494</b> | <b>513,214</b> | <b>629,213</b>    | <b>391,225</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification    | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16 |
|----------------------------|-----------|----------------|-------------------|-----------|
|                            | Actual    | Budget         | Projected Outturn | Budget    |
| <b>5500 General Claims</b> |           |                |                   |           |
| 26 GRANTS                  | 0         | 300,000        | 300,000           | 0         |
| <b>Total</b>               | <b>0</b>  | <b>300,000</b> | <b>300,000</b>    | <b>0</b>  |

## 2.2 Detailed Objects of Expenditure

| Item Code                  | Economic Item              | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16 |
|----------------------------|----------------------------|-----------|----------------|-------------------|-----------|
|                            |                            | Actual    | Budget         | Projected Outturn | Budget    |
| <b>5500 General Claims</b> |                            |           |                |                   |           |
| <b>26 GRANTS</b>           |                            |           |                |                   |           |
| 265152                     | Transfer to Harbel College | 0         | 300,000        | 300,000           | 0         |
| <b>TOTAL GRANTS</b>        |                            | <b>0</b>  | <b>300,000</b> | <b>300,000</b>    | <b>0</b>  |
| <b>GRAND TOTAL</b>         |                            | <b>0</b>  | <b>300,000</b> | <b>300,000</b>    | <b>0</b>  |

**308 WILLIAM V.S. TUBMAN UNIVERSITY****Mission**

The purpose of the WVSU to provide quality educational experiences to transform the lives of individuals for worthy service. This includes to create of an environment where any qualified person shall obtain instructions in a field/area of learning.

**Achievements 2014-15**

Renovated 1 Student Dormitory in support of student housing need. Employed 8 additional faculty; Constructed the water system for provision of water supply to buildings on University Campus

**Objectives 2015-16**

Renovate and construct infrastructure ( Engineering Building; Auditorium; Student Services Building; Second Wing of Rubber Science Technology Institute, Faculty Housing) to support influx of students; Hire 12 additional faculty and other key needed staff to match influx of students and to cater to courses at higher levels; and for new academic programmes including environmental science, psychology, mass communication, Liberian studies, polymer science, sports science & coaching, etc. Increase revenue through the Auxiliary Enterprise System to include Gas/Fuel Station; Establish a library and learning resource center with emphasis on electronic library (Donor) Provide a Faculty for developing an on-campus fisheries program (Donor)

**1.1 Budget Allocations by Economic Classification**

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 696,561          | 0                | 0                 | 1,000,000        |
| 21 COMPENSATION OF EMPLOYEES    | 0                | 4,345,962        | 4,308,256         | 4,597,887        |
| 22 USE OF GOODS AND SERVICES    | 0                | 701,059          | 536,898           | 556,633          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 120,000          | 160,000           | 0                |
| 26 GRANTS                       | 4,976,959        | 8,500            | 0                 | 0                |
| <b>Total</b>                    | <b>5,673,520</b> | <b>5,175,521</b> | <b>5,005,154</b>  | <b>6,154,520</b> |

**1.2 Budget Allocations by Department/Section(Program)**

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 5,673,520        | 5,175,521        | 5,005,154         | 6,154,520        |
| <b>Total</b>                      | <b>5,673,520</b> | <b>5,175,521</b> | <b>5,005,154</b>  | <b>6,154,520</b> |

**1.3 Budget Allocations by Project**

| Code                                         | Project Name                         | FY2013-14      | FY2014-15 | FY2014-15         | FY2015-16        |
|----------------------------------------------|--------------------------------------|----------------|-----------|-------------------|------------------|
|                                              |                                      | Actual         | Budget    | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                                      |                |           |                   |                  |
| 0206                                         | Education Fund                       | 696,561        | 0         | 0                 | 0                |
| 0617                                         | Construction of Eight Faculty houses | 0              | 0         | 0                 | 1,000,000        |
| <b>Total</b>                                 |                                      | <b>696,561</b> | <b>0</b>  | <b>0</b>          | <b>1,000,000</b> |
| <b>Grand Total (GoL and Donor)</b>           |                                      | <b>696,561</b> | <b>0</b>  | <b>0</b>          | <b>1,000,000</b> |

**1.4 Budget Allocations by Detailed Economic Item**

| Item Code | Economic Class/Item               | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|-----------------------------------|-----------|-----------|-------------------|-----------|
|           |                                   | Actual    | Budget    | Projected Outturn | Budget    |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b> |           |           |                   |           |

**308 WILLIAM V.S. TUBMAN UNIVERSITY**

| Item Code | Economic Class/Item                               | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|---------------------------------------------------|----------------|------------------|-------------------|------------------|
|           |                                                   | Actual         | Budget           | Projected Outturn | Budget           |
| 200000    | Public Investment                                 | 696,561        | 0                | 0                 | 1,000,000        |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>696,561</b> | <b>0</b>         | <b>0</b>          | <b>1,000,000</b> |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                  |                   |                  |
| 211101    | Basic Salary - Civil Service                      | 0              | 1,791,971        | 1,791,971         | 1,769,094        |
| 211104    | Honorarium                                        | 0              | 6,353            | 6,353             | 0                |
| 211110    | General Allowance                                 | 0              | 2,360,551        | 2,360,551         | 2,596,465        |
| 211124    | Transportation Reimbursement Allowance            | 0              | 13,200           | 8,200             | 0                |
| 211126    | Professionals                                     | 0              | 80,150           | 80,150            | 171,106          |
| 211127    | Non-professionals (Casual Workers)                | 0              | 28,320           | 28,320            | 0                |
| 211131    | Civil Service Salary Adjustment                   | 0              | 12,000           | 6,000             | 0                |
| 212101    | Social Security Contributions                     | 0              | 27,417           | 13,710            | 31,222           |
| 213102    | Incapacity, Death Benefits                        | 0              | 26,000           | 13,001            | 30,000           |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>0</b>       | <b>4,345,962</b> | <b>4,308,256</b>  | <b>4,597,887</b> |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                |                  |                   |                  |
| 221101    | Foreign Travel-Means of travel                    | 0              | 35,016           | 35,016            | 0                |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 0              | 40,729           | 40,729            | 0                |
| 221103    | Foreign Travel-Incidental Allowance               | 0              | 1,665            | 1,665             | 0                |
| 221104    | Domestic Travel-Means of Travel                   | 0              | 21,184           | 13,240            | 0                |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 0              | 44,495           | 27,808            | 0                |
| 221106    | Domestic Travel - Incidental                      | 0              | 1,000            | 648               | 0                |
| 221107    | Carriage, Haulage, Freight                        | 0              | 0                | 5,000             | 0                |
| 221201    | Electricity                                       | 0              | 11,900           | 11,900            | 11,900           |
| 221202    | Water and Sewage                                  | 0              | 9,096            | 9,096             | 9,096            |
| 221203    | Telecommunications, Internet, Postage and Courier | 0              | 0                | 58,729            | 73,411           |
| 221204    | Refuse Collection                                 | 0              | 1,000            | 1,000             | 1,000            |
| 221302    | Residential Property Rental and Lease             | 0              | 32,783           | 6,138             | 0                |
| 221303    | Office Building Rental and Lease                  | 0              | 50,000           | 50,000            | 0                |
| 221304    | Equipment Rental and Lease                        | 0              | 3,000            | 3,000             | 0                |
| 221305    | Vehicle Rental and Lease                          | 0              | 4,000            | 4,000             | 0                |
| 221401    | Fuel and Lubricants - Vehicles                    | 0              | 70,000           | 46,406            | 38,999           |
| 221402    | Fuel and Lubricants – Generator                   | 0              | 0                | 32,000            | 80,000           |
| 221501    | Repair and Maintenance—Civil                      | 0              | 10,000           | 4,998             | 30,000           |
| 221502    | Repairs and Maintenance - Vehicles                | 0              | 30,000           | 19,968            | 11,310           |
| 221503    | Repairs and Maintenance—Generators                | 0              | 0                | 7,990             | 11,987           |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 0              | 5,000            | 2,499             | 0                |
| 221506    | Repairs and Maintenance – Motor Cycles and Others | 0              | 2,162            | 1,404             | 0                |
| 221601    | Cleaning Materials and Services                   | 0              | 8,000            | 8,000             | 16,000           |
| 221602    | Stationery                                        | 0              | 25,000           | 2,235             | 32,930           |
| 221603    | Printing, Binding and Publications Services       | 0              | 60,000           | 25,936            | 27,800           |
| 221604    | Newspapers, Books and Periodicals                 | 0              | 10,000           | 1,666             | 0                |
| 221606    | Other Office Materials and Consumable             | 0              | 2,000            | 10,500            | 5,098            |
| 221607    | Employee ID Cards                                 | 0              | 2,000            | 500               | 2,965            |
| 221804    | Uniforms and Specialized Cloth                    | 0              | 5,000            | 2,499             | 15,000           |
| 221805    | Drugs and Medical Consumables                     | 0              | 5,000            | 5,000             | 4,598            |
| 221807    | Agricultural Supplies and Inputs                  | 0              | 6,000            | 3,000             | 6,000            |



**308 WILLIAM V.S. TUBMAN UNIVERSITY**

| Item Code                                 | Economic Class/Item                           | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                               | Actual           | Budget           | Projected Outturn | Budget           |
| 221811                                    | Other Specialized Materials                   | 0                | 2,000            | 1,457             | 9,750            |
| 221901                                    | Educational Materials and Supplies            | 0                | 28,000           | 23,800            | 82,500           |
| 221908                                    | Scholarships – Foreign                        | 0                | 10,000           | 5,002             | 25,000           |
| 221909                                    | Capacity Building                             | 0                | 25,000           | 12,502            | 0                |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0                | 9,000            | 1,500             | 0                |
| 222103                                    | Food and Catering Services                    | 0                | 0                | 0                 | 15,771           |
| 222104                                    | Equipment and Household Materials             | 0                | 4,000            | 1,300             | 4,000            |
| 222105                                    | Entertainment Representation and Gifts        | 0                | 1,000            | 1,000             | 0                |
| 222108                                    | Advertising and Public Relations              | 0                | 0                | 7,000             | 0                |
| 222110                                    | Subscriptions                                 | 0                | 5,263            | 8,000             | 8,000            |
| 222116                                    | Bank Charges                                  | 0                | 1,000            | 1,000             | 1,500            |
| 222119                                    | Legal Dues and Compensations                  | 0                | 5,000            | 3,000             | 5,000            |
| 222120                                    | Legal Retainer Fees                           | 0                | 90,000           | 15,000            | 0                |
| 222121                                    | Other Legal Fees                              | 0                | 2,102            | 2,102             | 0                |
| 223101                                    | Personnel Insurance                           | 0                | 7,000            | 3,501             | 7,000            |
| 223106                                    | Vehicle Insurance                             | 0                | 6,000            | 3,000             | 4,000            |
| 223107                                    | Shipping, Storage and Handling                | 0                | 664              | 664               | 2,144            |
| 223108                                    | Other Fees and Charges                        | 0                | 9,000            | 4,500             | 13,874           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>0</b>         | <b>701,059</b>   | <b>536,898</b>    | <b>556,633</b>   |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                           | 0                | 120,000          | 160,000           | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>         | <b>120,000</b>   | <b>160,000</b>    | <b>0</b>         |
| <b>26</b>                                 | <b>GRANTS</b>                                 |                  |                  |                   |                  |
| 263106                                    | Contingency Transfers–Current                 | 0                | 2,500            | 0                 | 0                |
| 263107                                    | Transfer To LIMPAC                            | 0                | 3,000            | 0                 | 0                |
| 263108                                    | Transfer to Population Policy Coordination    | 0                | 3,000            | 0                 | 0                |
| 263222                                    | Transfer to W.V.S. Tubman University          | 4,976,959        | 0                | 0                 | 0                |
| <b>TOTAL GRANTS</b>                       |                                               | <b>4,976,959</b> | <b>8,500</b>     | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                               | <b>5,673,520</b> | <b>5,175,521</b> | <b>5,005,154</b>  | <b>6,154,520</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| MARYLAND           | 696,561          | 120,000          | 160,000           | 1,000,000        |
| NATIONWIDE         | 4,976,959        | 5,055,521        | 4,845,154         | 5,154,520        |
| <b>Grand Total</b> | <b>5,673,520</b> | <b>5,175,521</b> | <b>5,005,154</b>  | <b>6,154,520</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-----------|-----------|-------------------|-----------|
|                                           | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |           |           |                   |           |
| 20 NATIONAL PRIORITY PROJECT              | 696,561   | 0         | 0                 | 1,000,000 |
| 21 COMPENSATION OF EMPLOYEES              | 0         | 4,345,962 | 4,308,256         | 4,597,887 |

**308 WILLIAM V.S. TUBMAN UNIVERSITY**

| Economic Classification         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
|                                 | Actual           | Budget           | Projected Outturn | Budget           |
| 22 USE OF GOODS AND SERVICES    | 0                | 701,059          | 536,898           | 556,633          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 120,000          | 160,000           | 0                |
| 26 GRANTS                       | 4,976,959        | 8,500            | 0                 | 0                |
| <b>Total</b>                    | <b>5,673,520</b> | <b>5,175,521</b> | <b>5,005,154</b>  | <b>6,154,520</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code   | Economic Item                                     | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------|---------------------------------------------------|----------------|------------------|-------------------|------------------|
|             |                                                   | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0100</b> | <b>Administration and Management</b>              |                |                  |                   |                  |
| <b>20</b>   | <b>NATIONAL PRIORITY PROJECTS</b>                 |                |                  |                   |                  |
| 200000      | Public Investment                                 | 696,561        | 0                | 0                 | 1,000,000        |
|             | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>696,561</b> | <b>0</b>         | <b>0</b>          | <b>1,000,000</b> |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                  |                   |                  |
| 211101      | Basic Salary - Civil Service                      | 0              | 1,791,971        | 1,791,971         | 1,769,094        |
| 211104      | Honorarium                                        | 0              | 6,353            | 6,353             | 0                |
| 211110      | General Allowance                                 | 0              | 2,360,551        | 2,360,551         | 2,596,465        |
| 211124      | Transportation Reimbursement Allowance            | 0              | 13,200           | 8,200             | 0                |
| 211126      | Professionals                                     | 0              | 80,150           | 80,150            | 171,106          |
| 211127      | Non-professionals (Casual Workers)                | 0              | 28,320           | 28,320            | 0                |
| 211131      | Civil Service Salary Adjustment                   | 0              | 12,000           | 6,000             | 0                |
| 212101      | Social Security Contributions                     | 0              | 27,417           | 13,710            | 31,222           |
| 213102      | Incapacity, Death Benefits                        | 0              | 26,000           | 13,001            | 30,000           |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>0</b>       | <b>4,345,962</b> | <b>4,308,256</b>  | <b>4,597,887</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                |                  |                   |                  |
| 221101      | Foreign Travel-Means of travel                    | 0              | 35,016           | 35,016            | 0                |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 0              | 40,729           | 40,729            | 0                |
| 221103      | Foreign Travel-Incidental Allowance               | 0              | 1,665            | 1,665             | 0                |
| 221104      | Domestic Travel-Means of Travel                   | 0              | 21,184           | 13,240            | 0                |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 0              | 44,495           | 27,808            | 0                |
| 221106      | Domestic Travel - Incidental                      | 0              | 1,000            | 648               | 0                |
| 221107      | Carriage, Haulage, Freight                        | 0              | 0                | 5,000             | 0                |
| 221201      | Electricity                                       | 0              | 11,900           | 11,900            | 11,900           |
| 221202      | Water and Sewage                                  | 0              | 9,096            | 9,096             | 9,096            |
| 221203      | Telecommunications, Internet, Postage and Courier | 0              | 0                | 58,729            | 73,411           |
| 221204      | Refuse Collection                                 | 0              | 1,000            | 1,000             | 1,000            |
| 221302      | Residential Property Rental and Lease             | 0              | 32,783           | 6,138             | 0                |
| 221303      | Office Building Rental and Lease                  | 0              | 50,000           | 50,000            | 0                |
| 221304      | Equipment Rental and Lease                        | 0              | 3,000            | 3,000             | 0                |
| 221305      | Vehicle Rental and Lease                          | 0              | 4,000            | 4,000             | 0                |
| 221401      | Fuel and Lubricants - Vehicles                    | 0              | 70,000           | 46,406            | 38,999           |
| 221402      | Fuel and Lubricants – Generator                   | 0              | 0                | 32,000            | 80,000           |
| 221501      | Repair and Maintenance–Civil                      | 0              | 10,000           | 4,998             | 30,000           |
| 221502      | Repairs and Maintenance - Vehicles                | 0              | 30,000           | 19,968            | 11,310           |
| 221503      | Repairs and Maintenance–Generators                | 0              | 0                | 7,990             | 11,987           |
| 221504      | Repairs and Maintenance, Machinery, Equipment     | 0              | 5,000            | 2,499             | 0                |
| 221506      | Repairs and Maintenance – Motor Cycles and Others | 0              | 2,162            | 1,404             | 0                |
| 221601      | Cleaning Materials and Services                   | 0              | 8,000            | 8,000             | 16,000           |

**308 WILLIAM V.S. TUBMAN UNIVERSITY**

| Item Code                                 | Economic Item                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                               | Actual           | Budget           | Projected Outturn | Budget           |
| 221602                                    | Stationery                                    | 0                | 25,000           | 2,235             | 32,930           |
| 221603                                    | Printing, Binding and Publications Services   | 0                | 60,000           | 25,936            | 27,800           |
| 221604                                    | Newspapers, Books and Periodicals             | 0                | 10,000           | 1,666             | 0                |
| 221606                                    | Other Office Materials and Consumable         | 0                | 2,000            | 10,500            | 5,098            |
| 221607                                    | Employee ID Cards                             | 0                | 2,000            | 500               | 2,965            |
| 221804                                    | Uniforms and Specialized Cloth                | 0                | 5,000            | 2,499             | 15,000           |
| 221805                                    | Drugs and Medical Consumables                 | 0                | 5,000            | 5,000             | 4,598            |
| 221807                                    | Agricultural Supplies and Inputs              | 0                | 6,000            | 3,000             | 6,000            |
| 221811                                    | Other Specialized Materials                   | 0                | 2,000            | 1,457             | 9,750            |
| 221901                                    | Educational Materials and Supplies            | 0                | 28,000           | 23,800            | 82,500           |
| 221908                                    | Scholarships – Foreign                        | 0                | 10,000           | 5,002             | 25,000           |
| 221909                                    | Capacity Building                             | 0                | 25,000           | 12,502            | 0                |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0                | 9,000            | 1,500             | 0                |
| 222103                                    | Food and Catering Services                    | 0                | 0                | 0                 | 15,771           |
| 222104                                    | Equipment and Household Materials             | 0                | 4,000            | 1,300             | 4,000            |
| 222105                                    | Entertainment Representation and Gifts        | 0                | 1,000            | 1,000             | 0                |
| 222108                                    | Advertising and Public Relations              | 0                | 0                | 7,000             | 0                |
| 222110                                    | Subscriptions                                 | 0                | 5,263            | 8,000             | 8,000            |
| 222116                                    | Bank Charges                                  | 0                | 1,000            | 1,000             | 1,500            |
| 222119                                    | Legal Dues and Compensations                  | 0                | 5,000            | 3,000             | 5,000            |
| 222120                                    | Legal Retainer Fees                           | 0                | 90,000           | 15,000            | 0                |
| 222121                                    | Other Legal Fees                              | 0                | 2,102            | 2,102             | 0                |
| 223101                                    | Personnel Insurance                           | 0                | 7,000            | 3,501             | 7,000            |
| 223106                                    | Vehicle Insurance                             | 0                | 6,000            | 3,000             | 4,000            |
| 223107                                    | Shipping, Storage and Handling                | 0                | 664              | 664               | 2,144            |
| 223108                                    | Other Fees and Charges                        | 0                | 9,000            | 4,500             | 13,874           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>0</b>         | <b>701,059</b>   | <b>536,898</b>    | <b>556,633</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                           | 0                | 120,000          | 160,000           | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>         | <b>120,000</b>   | <b>160,000</b>    | <b>0</b>         |
| <b>26 GRANTS</b>                          |                                               |                  |                  |                   |                  |
| 263106                                    | Contingency Transfers–Current                 | 0                | 2,500            | 0                 | 0                |
| 263107                                    | Transfer To LIMPAC                            | 0                | 3,000            | 0                 | 0                |
| 263108                                    | Transfer to Population Policy Coordination    | 0                | 3,000            | 0                 | 0                |
| 263222                                    | Transfer to W.V.S. Tubman University          | 4,976,959        | 0                | 0                 | 0                |
| <b>TOTAL GRANTS</b>                       |                                               | <b>4,976,959</b> | <b>8,500</b>     | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                               | <b>5,673,520</b> | <b>5,175,521</b> | <b>5,005,154</b>  | <b>6,154,520</b> |

## 309 WEST AFRICAN EXAMINATIONS COUNCIL

### Mission

The West African Examination Council has a mandate to supervise and coordinate an examination system of international standard aimed at gauging pupils' preparedness for vocational, secondary and tertiary education

### Achievements 2014-15

Instituted awareness programs on examination malpractice by candidates; Printed and airlifted codes for Liberian candidates; Released results for WASSCE and private candidates

### Objectives 2015-16

Construct a regional office in Gbarnga; Develop new WASSCE Syllabuses for Liberian schools; Conduct WASSCE administration in September 2015; Administer the Liberia Junior and Senior High School Examinations in October 2015 Release results for WASSCE and LJHSCE & LSHSCE.

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16        |
|------------------------------|------------------|----------------|-------------------|------------------|
| Expenditure Category         | Actual           | Budget         | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES | 722,234          | 628,483        | 628,483           | 628,483          |
| 22 USE OF GOODS AND SERVICES | 529,351          | 313,078        | 504,350           | 905,658          |
| 26 GRANTS                    | 698,187          | 0              | 0                 | 300,000          |
| <b>Total</b>                 | <b>1,949,773</b> | <b>941,561</b> | <b>1,132,833</b>  | <b>1,834,141</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15      | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|----------------|-------------------|------------------|
|                                   | Actual           | Budget         | Projected Outturn | Budget           |
| 100 Administration and Management | 1,949,774        | 941,561        | 1,132,833         | 1,834,141        |
| <b>Total</b>                      | <b>1,949,774</b> | <b>941,561</b> | <b>1,132,833</b>  | <b>1,834,141</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                        | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                      | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                  |                |                |                   |                |
| 211101 Basic Salary - Civil Service                  | 214,526        | 217,498        | 217,498           | 217,498        |
| 211110 General Allowance                             | 507,709        | 410,985        | 410,985           | 410,985        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>               | <b>722,234</b> | <b>628,483</b> | <b>628,483</b>    | <b>628,483</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221202 Water and Sewage                              | 700            | 0              | 0                 | 0              |
| 221401 Fuel and Lubricants - Vehicles                | 49,998         | 22,500         | 21,364            | 13,785         |
| 221402 Fuel and Lubricants – Generator               | 24,999         | 33,750         | 26,158            | 28,268         |
| 221502 Repairs and Maintenance - Vehicles            | 25,358         | 0              | 0                 | 0              |
| 221602 Stationery                                    | 64,967         | 23,078         | 23,078            | 28,292         |
| 222102 Workshops, Conferences, Symposia and Seminars | 83,330         | 233,750        | 433,750           | 435,313        |
| 222109 Operational Expenses                          | 230,000        | 0              | 0                 | 400,000        |
| 224115 Local and Other Arrears                       | 50,000         | 0              | 0                 | 0              |

**309 WEST AFRICAN EXAMINATIONS COUNCIL**

| Item Code | Economic Class/Item                         | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16        |
|-----------|---------------------------------------------|------------------|----------------|-------------------|------------------|
|           |                                             | Actual           | Budget         | Projected Outturn | Budget           |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>      | <b>529,351</b>   | <b>313,078</b> | <b>504,350</b>    | <b>905,658</b>   |
| <b>26</b> | <b>GRANTS</b>                               |                  |                |                   |                  |
| 262104    | Contributions to International Organization | 0                | 0              | 0                 | 300,000          |
| 263207    | Transfer to WAEC Fees Grade 6               | 698,187          | 0              | 0                 | 0                |
|           | <b>TOTAL GRANTS</b>                         | <b>698,187</b>   | <b>0</b>       | <b>0</b>          | <b>300,000</b>   |
|           | <b>GRAND TOTAL</b>                          | <b>1,949,773</b> | <b>941,561</b> | <b>1,132,833</b>  | <b>1,834,141</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16        |
|--------------------|------------------|----------------|-------------------|------------------|
|                    | Actual           | Budget         | Projected Outturn | Budget           |
| NATIONWIDE         | 1,949,773        | 941,561        | 1,132,833         | 1,834,141        |
| <b>Grand Total</b> | <b>1,949,773</b> | <b>941,561</b> | <b>1,132,833</b>  | <b>1,834,141</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|----------------|-------------------|------------------|
|                                           | Actual           | Budget         | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                  |                |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 722,234          | 628,483        | 628,483           | 628,483          |
| 22 USE OF GOODS AND SERVICES              | 429,354          | 290,578        | 482,986           | 891,873          |
| 26 GRANTS                                 | 698,187          | 0              | 0                 | 300,000          |
| <b>Total</b>                              | <b>1,849,775</b> | <b>919,061</b> | <b>1,111,469</b>  | <b>1,820,356</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                 | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|------------------|----------------|-------------------|------------------|
|                                           |                                               | Actual           | Budget         | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                                               |                  |                |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                               |                  |                |                   |                  |
| 211101                                    | Basic Salary - Civil Service                  | 214,526          | 217,498        | 217,498           | 217,498          |
| 211110                                    | General Allowance                             | 507,709          | 410,985        | 410,985           | 410,985          |
|                                           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>        | <b>722,234</b>   | <b>628,483</b> | <b>628,483</b>    | <b>628,483</b>   |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                               |                  |                |                   |                  |
| 221202                                    | Water and Sewage                              | 700              | 0              | 0                 | 0                |
| 221402                                    | Fuel and Lubricants – Generator               | 24,999           | 33,750         | 26,158            | 28,268           |
| 221502                                    | Repairs and Maintenance - Vehicles            | 25,358           | 0              | 0                 | 0                |
| 221602                                    | Stationery                                    | 64,967           | 23,078         | 23,078            | 28,292           |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 83,330           | 233,750        | 433,750           | 435,313          |
| 222109                                    | Operational Expenses                          | 230,000          | 0              | 0                 | 400,000          |
|                                           | <b>TOTAL USE OF GOODS AND SERVICES</b>        | <b>429,354</b>   | <b>290,578</b> | <b>482,986</b>    | <b>891,873</b>   |
| <b>26 GRANTS</b>                          |                                               |                  |                |                   |                  |
| 262104                                    | Contributions to International Organization   | 0                | 0              | 0                 | 300,000          |
| 263207                                    | Transfer to WAEC Fees Grade 6                 | 698,187          | 0              | 0                 | 0                |
|                                           | <b>TOTAL GRANTS</b>                           | <b>698,187</b>   | <b>0</b>       | <b>0</b>          | <b>300,000</b>   |
|                                           | <b>GRAND TOTAL</b>                            | <b>1,849,775</b> | <b>919,061</b> | <b>1,111,469</b>  | <b>1,820,356</b> |

## 316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU

### Mission

The Agricultural & Industrial Training Bureau was established in 1981 to promote, regulate and coordinate balanced development and expansion of vocational, technical education and training consistent with the manpower needs of Liberia.

### Achievements 2014-15

Conducted trade training pedagogical workshops for 18 MVTC instructors in 12 basic trade areas; conducted staff development and a pedagogical workshops for 46 LOIC administrative staff and trade instructors in various trade disciplines; conducted Computer Empowerment Training Program for 28 employees of AITB in major computer programs; and developed curricula for LOIC at the basic levels in 8 trade areas.

### Objectives 2015-16

Trade Test/Certification; Trade Instructors TOT Workshop; Renovation of AITB Office Complex

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 152,009        | 169,647        | 169,647           | 169,647        |
| 22 USE OF GOODS AND SERVICES    | 118,950        | 35,409         | 32,483            | 119,409        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0              | 0                 | 10,000         |
| <b>Total</b>                    | <b>270,959</b> | <b>205,056</b> | <b>202,130</b>    | <b>299,056</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 270,959        | 205,056        | 202,130           | 299,056        |
| <b>Total</b>                      | <b>270,959</b> | <b>205,056</b> | <b>202,130</b>    | <b>299,056</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 60,365         | 78,000         | 78,000            | 78,000         |
| 211110 General Allowance                                 | 55,644         | 55,647         | 55,647            | 55,647         |
| 211116 Special Allowance                                 | 36,000         | 36,000         | 36,000            | 36,000         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>152,009</b> | <b>169,647</b> | <b>169,647</b>    | <b>169,647</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |                |                   |                |
| 221203 Telecommunications, Internet, Postage and Courier | 5,982          | 3,375          | 3,375             | 5,000          |
| 221401 Fuel and Lubricants - Vehicles                    | 36,540         | 22,500         | 20,250            | 24,000         |
| 221402 Fuel and Lubricants – Generator                   | 12,097         | 6,750          | 6,075             | 10,000         |
| 221501 Repair and Maintenance–Civil                      | 20,000         | 0              | 0                 | 24,000         |
| 221502 Repairs and Maintenance - Vehicles                | 4,636          | 0              | 0                 | 7,000          |
| 221601 Cleaning Materials and Services                   | 9,500          | 750            | 750               | 9,000          |

**316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU**

| Item Code                                 | Economic Class/Item                           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221602                                    | Stationery                                    | 15,898         | 1,284          | 1,283             | 15,000         |
| 221603                                    | Printing, Binding and Publications Services   | 9,300          | 0              | 0                 | 8,000          |
| 221901                                    | Educational Materials and Supplies            | 0              | 0              | 0                 | 9,409          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 4,997          | 750            | 750               | 8,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>118,950</b> | <b>35,409</b>  | <b>32,483</b>     | <b>119,409</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |                |                |                   |                |
| 232221                                    | Furniture and Fixtures                        | 0              | 0              | 0                 | 5,000          |
| 232301                                    | Information Communication Technology          | 0              | 0              | 0                 | 5,000          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>10,000</b>  |
| <b>GRAND TOTAL</b>                        |                                               | <b>270,959</b> | <b>205,056</b> | <b>202,130</b>    | <b>299,056</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 270,959        | 205,056        | 202,130           | 299,056        |
| <b>Grand Total</b> | <b>270,959</b> | <b>205,056</b> | <b>202,130</b>    | <b>299,056</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 152,009        | 169,647        | 169,647           | 169,647        |
| 22 USE OF GOODS AND SERVICES              | 118,950        | 35,409         | 32,483            | 119,409        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0              | 0                 | 10,000         |
| <b>Total</b>                              | <b>270,959</b> | <b>205,056</b> | <b>202,130</b>    | <b>299,056</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 60,365         | 78,000         | 78,000            | 78,000         |
| 211110                                    | General Allowance                                 | 55,644         | 55,647         | 55,647            | 55,647         |
| 211116                                    | Special Allowance                                 | 36,000         | 36,000         | 36,000            | 36,000         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>152,009</b> | <b>169,647</b> | <b>169,647</b>    | <b>169,647</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 5,982          | 3,375          | 3,375             | 5,000          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 36,540         | 22,500         | 20,250            | 24,000         |
| 221402                                    | Fuel and Lubricants – Generator                   | 12,097         | 6,750          | 6,075             | 10,000         |
| 221501                                    | Repair and Maintenance–Civil                      | 20,000         | 0              | 0                 | 24,000         |
| 221502                                    | Repairs and Maintenance - Vehicles                | 4,636          | 0              | 0                 | 7,000          |
| 221601                                    | Cleaning Materials and Services                   | 9,500          | 750            | 750               | 9,000          |
| 221602                                    | Stationery                                        | 15,898         | 1,284          | 1,283             | 15,000         |



**316 AGRICULTURAL AND INDUSTRIAL TRAINING BUREAU**

| Item Code                                 | Economic Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221603                                    | Printing, Binding and Publications Services   | 9,300          | 0              | 0                 | 8,000          |
| 221901                                    | Educational Materials and Supplies            | 0              | 0              | 0                 | 9,409          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 4,997          | 750            | 750               | 8,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>118,950</b> | <b>35,409</b>  | <b>32,483</b>     | <b>119,409</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                |                |                   |                |
| 232221                                    | Furniture and Fixtures                        | 0              | 0              | 0                 | 5,000          |
| 232301                                    | Information Communication Technology          | 0              | 0              | 0                 | 5,000          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>10,000</b>  |
| <b>GRAND TOTAL</b>                        |                                               | <b>270,959</b> | <b>205,056</b> | <b>202,130</b>    | <b>299,056</b> |

## 326 ZORZOR RURAL TEACHER TRAINING

### Mission

The mandate of ZRTTI is to professionally train and prepare qualified teachers to be placed in schools throughout Liberia

### Achievements 2014-15

Administered entrance to trainees for Co-hort seven (7)

### Objectives 2015-16

Train 400 teachers in base/childhood development area and the beginning of pre- teaching practice practicum.;  
Involve students with practice teaching/ clinical field experience, make-up/assignment, graduation and certification.

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 297,723        | 300,344        | 313,094           | 384,529        |
| 22 USE OF GOODS AND SERVICES | 562,152        | 300,000        | 202,960           | 355,721        |
| <b>Total</b>                 | <b>859,875</b> | <b>600,344</b> | <b>516,054</b>    | <b>740,250</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 859,875        | 600,344        | 516,054           | 740,250        |
| <b>Total</b>                      | <b>859,875</b> | <b>600,344</b> | <b>516,054</b>    | <b>740,250</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 193,119        | 200,000        | 200,000           | 245,785        |
| 211110 General Allowance                                 | 104,603        | 100,344        | 113,094           | 138,744        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>297,723</b> | <b>300,344</b> | <b>313,094</b>    | <b>384,529</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |                |                   |                |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 4,150          | 0              | 0                 | 8,000          |
| 221203 Telecommunications, Internet, Postage and Courier | 2,290          | 0              | 0                 | 8,000          |
| 221401 Fuel and Lubricants - Vehicles                    | 26,332         | 0              | 26,167            | 15,250         |
| 221402 Fuel and Lubricants – Generator                   | 58,119         | 0              | 26,500            | 40,000         |
| 221501 Repair and Maintenance–Civil                      | 57,058         | 0              | 0                 | 0              |
| 221502 Repairs and Maintenance - Vehicles                | 14,013         | 0              | 0                 | 10,000         |
| 221601 Cleaning Materials and Services                   | 3,843          | 0              | 0                 | 10,000         |
| 221602 Stationery                                        | 15,096         | 0              | 0                 | 10,000         |
| 221805 Drugs and Medical Consumables                     | 8,100          | 0              | 0                 | 8,000          |

**326 ZORZOR RURAL TEACHER TRAINING**

| Item Code                              | Economic Class/Item        | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|----------------------------------------|----------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 222103                                 | Food and Catering Services | 305,752             | 300,000             | 150,293                        | 246,471             |
| 222109                                 | Operational Expenses       | 67,400              | 0                   | 0                              | 0                   |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                            | <b>562,152</b>      | <b>300,000</b>      | <b>202,960</b>                 | <b>355,721</b>      |
| <b>GRAND TOTAL</b>                     |                            | <b>859,875</b>      | <b>600,344</b>      | <b>516,054</b>                 | <b>740,250</b>      |

**1.5 Budget Allocations by County**

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| LOFA               | 107,058             | 0                   | 0                              | 0                   |
| NATIONWIDE         | 752,817             | 600,344             | 516,054                        | 740,250             |
| <b>Grand Total</b> | <b>859,875</b>      | <b>600,344</b>      | <b>516,054</b>                 | <b>740,250</b>      |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0100 Administration and Management</b> |                     |                     |                                |                     |
| 21 COMPENSATION OF EMPLOYEES              | 297,723             | 300,344             | 313,094                        | 384,529             |
| 22 USE OF GOODS AND SERVICES              | 562,152             | 300,000             | 202,960                        | 355,721             |
| <b>Total</b>                              | <b>859,875</b>      | <b>600,344</b>      | <b>516,054</b>                 | <b>740,250</b>      |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0100 Administration and Management</b> |                                                   |                     |                     |                                |                     |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                     |                     |                                |                     |
| 211101                                    | Basic Salary - Civil Service                      | 193,119             | 200,000             | 200,000                        | 245,785             |
| 211110                                    | General Allowance                                 | 104,603             | 100,344             | 113,094                        | 138,744             |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>297,723</b>      | <b>300,344</b>      | <b>313,094</b>                 | <b>384,529</b>      |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                     |                     |                                |                     |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 4,150               | 0                   | 0                              | 8,000               |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 2,290               | 0                   | 0                              | 8,000               |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 26,332              | 0                   | 26,167                         | 15,250              |
| 221402                                    | Fuel and Lubricants – Generator                   | 58,119              | 0                   | 26,500                         | 40,000              |
| 221501                                    | Repair and Maintenance—Civil                      | 57,058              | 0                   | 0                              | 0                   |
| 221502                                    | Repairs and Maintenance - Vehicles                | 14,013              | 0                   | 0                              | 10,000              |
| 221601                                    | Cleaning Materials and Services                   | 3,843               | 0                   | 0                              | 10,000              |
| 221602                                    | Stationery                                        | 15,096              | 0                   | 0                              | 10,000              |
| 221805                                    | Drugs and Medical Consumables                     | 8,100               | 0                   | 0                              | 8,000               |
| 222103                                    | Food and Catering Services                        | 305,752             | 300,000             | 150,293                        | 246,471             |
| 222109                                    | Operational Expenses                              | 67,400              | 0                   | 0                              | 0                   |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>562,152</b>      | <b>300,000</b>      | <b>202,960</b>                 | <b>355,721</b>      |
| <b>GRAND TOTAL</b>                        |                                                   | <b>859,875</b>      | <b>600,344</b>      | <b>516,054</b>                 | <b>740,250</b>      |

## 327 WEBBO RURAL TEACHER TRAINING INSTITUTE

### Mission

The mandate of the Webbo Rural Teacher Training Institute is to professionally train and prepare qualified teachers to be placed in the Liberian school system

### Achievements 2014-15

Maintained and prepared the campus for post-Ebola reopening.

### Objectives 2015-16

Train 285 teachers in Foundations/Child development/Pedagogy; Provide safe drinking water for the trainees, trainers and other inhabitants of the campus ; Provide practice teaching/clinical field experience for prospective graduates

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 267,120        | 316,076        | 316,076           | 370,824        |
| 22 USE OF GOODS AND SERVICES | 364,682        | 42,087         | 124,207           | 372,109        |
| <b>Total</b>                 | <b>631,802</b> | <b>358,163</b> | <b>440,283</b>    | <b>742,933</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 631,803        | 358,162        | 440,283           | 742,933        |
| <b>Total</b>                      | <b>631,803</b> | <b>358,162</b> | <b>440,283</b>    | <b>742,933</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 221,520        | 250,476        | 250,476           | 283,404        |
| 211110 General Allowance                                 | 45,600         | 65,600         | 65,600            | 87,420         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>267,120</b> | <b>316,076</b> | <b>316,076</b>    | <b>370,824</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |                |                   |                |
| 221104 Domestic Travel-Means of Travel                   | 958            | 0              | 0                 | 0              |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 1,284          | 0              | 0                 | 3,573          |
| 221203 Telecommunications, Internet, Postage and Courier | 2,140          | 0              | 2,140             | 2,244          |
| 221401 Fuel and Lubricants - Vehicles                    | 13,584         | 10,188         | 13,584            | 13,377         |
| 221402 Fuel and Lubricants – Generator                   | 22,549         | 26,663         | 23,361            | 26,663         |
| 221501 Repair and Maintenance—Civil                      | 29,188         | 0              | 2,250             | 8,500          |
| 221502 Repairs and Maintenance - Vehicles                | 10,415         | 0              | 10,415            | 8,752          |
| 221601 Cleaning Materials and Services                   | 4,994          | 5,237          | 4,713             | 6,000          |
| 221602 Stationery                                        | 9,856          | 0              | 9,856             | 12,000         |

## 327 WEBBO RURAL TEACHER TRAINING INSTITUTE

| Item Code                              | Economic Class/Item                | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                    | Actual         | Budget         | Projected Outturn | Budget         |
| 221805                                 | Drugs and Medical Consumables      | 9,963          | 0              | 9,963             | 9,000          |
| 221901                                 | Educational Materials and Supplies | 0              | 0              | 6,000             | 7,000          |
| 222103                                 | Food and Catering Services         | 248,635        | 0              | 36,575            | 275,000        |
| 222109                                 | Operational Expenses               | 11,117         | 0              | 5,350             | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                    | <b>364,682</b> | <b>42,087</b>  | <b>124,207</b>    | <b>372,109</b> |
| <b>GRAND TOTAL</b>                     |                                    | <b>631,802</b> | <b>358,163</b> | <b>440,283</b>    | <b>742,933</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 631,802        | 358,163        | 440,283           | 742,933        |
| <b>Grand Total</b> | <b>631,802</b> | <b>358,163</b> | <b>440,283</b>    | <b>742,933</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 267,120        | 316,076        | 316,076           | 370,824        |
| 22 USE OF GOODS AND SERVICES              | 364,682        | 42,087         | 124,207           | 372,109        |
| <b>Total</b>                              | <b>631,802</b> | <b>358,163</b> | <b>440,283</b>    | <b>742,933</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 221,520        | 250,476        | 250,476           | 283,404        |
| 211110                                    | General Allowance                                 | 45,600         | 65,600         | 65,600            | 87,420         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>267,120</b> | <b>316,076</b> | <b>316,076</b>    | <b>370,824</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221104                                    | Domestic Travel-Means of Travel                   | 958            | 0              | 0                 | 0              |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 1,284          | 0              | 0                 | 3,573          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 2,140          | 0              | 2,140             | 2,244          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 13,584         | 10,188         | 13,584            | 13,377         |
| 221402                                    | Fuel and Lubricants - Generator                   | 22,549         | 26,663         | 23,361            | 26,663         |
| 221501                                    | Repair and Maintenance-Civil                      | 29,188         | 0              | 2,250             | 8,500          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 10,415         | 0              | 10,415            | 8,752          |
| 221601                                    | Cleaning Materials and Services                   | 4,994          | 5,237          | 4,713             | 6,000          |
| 221602                                    | Stationery                                        | 9,856          | 0              | 9,856             | 12,000         |
| 221805                                    | Drugs and Medical Consumables                     | 9,963          | 0              | 9,963             | 9,000          |
| 221901                                    | Educational Materials and Supplies                | 0              | 0              | 6,000             | 7,000          |
| 222103                                    | Food and Catering Services                        | 248,635        | 0              | 36,575            | 275,000        |
| 222109                                    | Operational Expenses                              | 11,117         | 0              | 5,350             | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>364,682</b> | <b>42,087</b>  | <b>124,207</b>    | <b>372,109</b> |

**327 WEBBO RURAL TEACHER TRAINING INSTITUTE**

| Item Code | Economic Item      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------|--------------------|----------------|----------------|-------------------|----------------|
|           |                    | Actual         | Budget         | Projected Outturn | Budget         |
|           | <b>GRAND TOTAL</b> | <b>631,802</b> | <b>358,163</b> | <b>440,283</b>    | <b>742,933</b> |

## 328 KAKATA RURAL TEACHER TRAINING INSTITUTE

**Mission**

This institution was established to provide professional Training for Rural Teachers. Its mandate is purposely for Rural Teacher Training Program

**Achievements 2014-15**

Recruited 350 pre-service students for the program; Trained 248 successful candidates from the seven counties  
Assigned 250 students to catchment schools for teaching practice

**Objectives 2015-16**

No information provided by spending entity

**1.1 Budget Allocations by Economic Classification**

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|------------------------------|----------------|----------------|-------------------|------------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES | 627,494        | 444,947        | 480,452           | 546,145          |
| 22 USE OF GOODS AND SERVICES | 254,604        | 535,264        | 417,065           | 835,827          |
| <b>Total</b>                 | <b>882,098</b> | <b>980,211</b> | <b>897,517</b>    | <b>1,381,972</b> |

**1.2 Budget Allocations by Department/Section(Program)**

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16        |
|-----------------------------------|----------------|----------------|-------------------|------------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget           |
| 100 Administration and Management | 882,098        | 980,211        | 897,517           | 1,381,972        |
| <b>Total</b>                      | <b>882,098</b> | <b>980,211</b> | <b>897,517</b>    | <b>1,381,972</b> |

**1.3 Budget Allocations by Project****1.4 Budget Allocations by Detailed Economic Item**

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 586,694        | 444,947        | 480,452           | 438,085        |
| 211110 General Allowance                                 | 40,800         | 0              | 0                 | 108,060        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>627,494</b> | <b>444,947</b> | <b>480,452</b>    | <b>546,145</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |                |                   |                |
| 221104 Domestic Travel-Means of Travel                   | 2,250          | 12,197         | 6,101             | 15,000         |
| 221203 Telecommunications, Internet, Postage and Courier | 0              | 10,519         | 9,366             | 21,000         |
| 221401 Fuel and Lubricants - Vehicles                    | 5,474          | 25,421         | 22,608            | 30,180         |
| 221402 Fuel and Lubricants – Generator                   | 16,200         | 150,000        | 114,495           | 78,843         |
| 221502 Repairs and Maintenance - Vehicles                | 4,937          | 14,885         | 9,170             | 20,885         |
| 221601 Cleaning Materials and Services                   | 3,330          | 13,279         | 11,869            | 41,869         |
| 221602 Stationery                                        | 9,058          | 19,016         | 16,943            | 74,346         |
| 221805 Drugs and Medical Consumables                     | 4,999          | 14,947         | 12,623            | 45,000         |
| 221910 B-Certificate Piloting                            | 0              | 0              | 0                 | 400,000        |



## 328 KAKATA RURAL TEACHER TRAINING INSTITUTE

| Item Code                              | Economic Class/Item        | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|----------------------------------------|----------------------------|----------------|----------------|-------------------|------------------|
|                                        |                            | Actual         | Budget         | Projected Outturn | Budget           |
| 222103                                 | Food and Catering Services | 199,958        | 275,000        | 213,890           | 17,000           |
| 222109                                 | Operational Expenses       | 8,398          | 0              | 0                 | 91,704           |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                            | <b>254,604</b> | <b>535,264</b> | <b>417,065</b>    | <b>835,827</b>   |
| <b>GRAND TOTAL</b>                     |                            | <b>882,098</b> | <b>980,211</b> | <b>897,517</b>    | <b>1,381,972</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|--------------------|----------------|----------------|-------------------|------------------|
|                    | Actual         | Budget         | Projected Outturn | Budget           |
| NATIONWIDE         | 882,098        | 980,211        | 897,517           | 1,381,972        |
| <b>Grand Total</b> | <b>882,098</b> | <b>980,211</b> | <b>897,517</b>    | <b>1,381,972</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------|----------------|-------------------|------------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                |                |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 627,494        | 444,947        | 480,452           | 546,145          |
| 22 USE OF GOODS AND SERVICES              | 254,604        | 535,264        | 417,065           | 835,827          |
| <b>Total</b>                              | <b>882,098</b> | <b>980,211</b> | <b>897,517</b>    | <b>1,381,972</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|------------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                                                   |                |                |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                  |
| 211101                                    | Basic Salary - Civil Service                      | 586,694        | 444,947        | 480,452           | 438,085          |
| 211110                                    | General Allowance                                 | 40,800         | 0              | 0                 | 108,060          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>627,494</b> | <b>444,947</b> | <b>480,452</b>    | <b>546,145</b>   |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                  |
| 221104                                    | Domestic Travel-Means of Travel                   | 2,250          | 12,197         | 6,101             | 15,000           |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0              | 10,519         | 9,366             | 21,000           |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 5,474          | 25,421         | 22,608            | 30,180           |
| 221402                                    | Fuel and Lubricants – Generator                   | 16,200         | 150,000        | 114,495           | 78,843           |
| 221502                                    | Repairs and Maintenance - Vehicles                | 4,937          | 14,885         | 9,170             | 20,885           |
| 221601                                    | Cleaning Materials and Services                   | 3,330          | 13,279         | 11,869            | 41,869           |
| 221602                                    | Stationery                                        | 9,058          | 19,016         | 16,943            | 74,346           |
| 221805                                    | Drugs and Medical Consumables                     | 4,999          | 14,947         | 12,623            | 45,000           |
| 221910                                    | B-Certificate Piloting                            | 0              | 0              | 0                 | 400,000          |
| 222103                                    | Food and Catering Services                        | 199,958        | 275,000        | 213,890           | 17,000           |
| 222109                                    | Operational Expenses                              | 8,398          | 0              | 0                 | 91,704           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>254,604</b> | <b>535,264</b> | <b>417,065</b>    | <b>835,827</b>   |
| <b>GRAND TOTAL</b>                        |                                                   | <b>882,098</b> | <b>980,211</b> | <b>897,517</b>    | <b>1,381,972</b> |

## 329 BASSA COUNTY COMMUNITY COLLEGE

### Mission

The Grand Bassa Community College is mandated to establish and carry on a co-educational institution of higher learning within Grand Bassa County, to grant associate Degree of arts wherein graduates of accredited secondary school and persons of equivalent academic attainment may pursue their education in any field of learning provided by the institution .

### Achievements 2014-15

No information provided by entity

### Objectives 2015-16

Repair road leading on the new campus; Recruit new faculty staff to fill out gaps for new courses for the semester

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 0              | 349,303        | 349,303           | 544,920        |
| 22 USE OF GOODS AND SERVICES    | 0              | 219,790        | 170,574           | 241,289        |
| 23 CONSUMPTION OF FIXED CAPITAL | 19,998         | 35,000         | 30,000            | 45,000         |
| 26 GRANTS                       | 699,753        | 0              | 0                 | 0              |
| <b>Total</b>                    | <b>719,750</b> | <b>604,093</b> | <b>549,877</b>    | <b>831,209</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 719,751        | 604,093        | 549,877           | 831,209        |
| <b>Total</b>                      | <b>719,751</b> | <b>604,093</b> | <b>549,877</b>    | <b>831,209</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                                          | Actual    | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |           |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 0         | 314,150        | 314,150           | 326,904        |
| 211110 General Allowance                                 | 0         | 35,153         | 35,153            | 218,016        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>0</b>  | <b>349,303</b> | <b>349,303</b>    | <b>544,920</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |           |                |                   |                |
| 221102 Foreign Travel-Daily Subsistence Allowance        | 0         | 5,000          | 0                 | 3,500          |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 0         | 12,000         | 0                 | 12,200         |
| 221203 Telecommunications, Internet, Postage and Courier | 0         | 9,000          | 9,000             | 10,740         |
| 221401 Fuel and Lubricants - Vehicles                    | 0         | 65,000         | 56,920            | 58,759         |
| 221402 Fuel and Lubricants – Generator                   | 0         | 40,000         | 35,004            | 47,725         |
| 221502 Repairs and Maintenance - Vehicles                | 0         | 24,322         | 14,755            | 29,100         |

**329 BASSA COUNTY COMMUNITY COLLEGE**

| Item Code                                 | Economic Class/Item                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                     | Actual         | Budget         | Projected Outturn | Budget         |
| 221503                                    | Repairs and Maintenance—Generators  | 0              | 7,800          | 4,968             | 9,515          |
| 221602                                    | Stationery                          | 0              | 30,000         | 26,703            | 35,800         |
| 221901                                    | Educational Materials and Supplies  | 0              | 20,668         | 17,224            | 27,950         |
| 221908                                    | Scholarships – Foreign              | 0              | 6,000          | 6,000             | 6,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                     | <b>0</b>       | <b>219,790</b> | <b>170,574</b>    | <b>241,289</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b> |                |                |                   |                |
| 231161                                    | Machinery and other Equipment       | 0              | 0              | 5,000             | 10,000         |
| 232211                                    | Machinery and other Equipment       | 19,998         | 5,000          | 0                 | 0              |
| 232221                                    | Furniture and Fixtures              | 0              | 30,000         | 25,000            | 35,000         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                     | <b>19,998</b>  | <b>35,000</b>  | <b>30,000</b>     | <b>45,000</b>  |
| <b>26</b>                                 | <b>GRANTS</b>                       |                |                |                   |                |
| 263210                                    | Bassa County Community College      | 699,753        | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b>                       |                                     | <b>699,753</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                     | <b>719,750</b> | <b>604,093</b> | <b>549,877</b>    | <b>831,209</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| GRAND BASSA        | 19,998         | 40,000         | 30,000            | 48,500         |
| NATIONWIDE         | 699,753        | 564,093        | 519,877           | 782,709        |
| <b>Grand Total</b> | <b>719,750</b> | <b>604,093</b> | <b>549,877</b>    | <b>831,209</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 349,303        | 349,303           | 544,920        |
| 22 USE OF GOODS AND SERVICES              | 0              | 219,790        | 170,574           | 241,289        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 19,998         | 35,000         | 30,000            | 45,000         |
| 26 GRANTS                                 | 699,753        | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>719,750</b> | <b>604,093</b> | <b>549,877</b>    | <b>831,209</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                               | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           |                                             | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                             |           |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                             |           |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                | 0         | 314,150        | 314,150           | 326,904        |
| 211110                                    | General Allowance                           | 0         | 35,153         | 35,153            | 218,016        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                             | <b>0</b>  | <b>349,303</b> | <b>349,303</b>    | <b>544,920</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                             |           |                |                   |                |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance  | 0         | 5,000          | 0                 | 3,500          |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance | 0         | 12,000         | 0                 | 12,200         |

**329 BASSA COUNTY COMMUNITY COLLEGE**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0              | 9,000          | 9,000             | 10,740         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0              | 65,000         | 56,920            | 58,759         |
| 221402                                    | Fuel and Lubricants – Generator                   | 0              | 40,000         | 35,004            | 47,725         |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0              | 24,322         | 14,755            | 29,100         |
| 221503                                    | Repairs and Maintenance—Generators                | 0              | 7,800          | 4,968             | 9,515          |
| 221602                                    | Stationery                                        | 0              | 30,000         | 26,703            | 35,800         |
| 221901                                    | Educational Materials and Supplies                | 0              | 20,668         | 17,224            | 27,950         |
| 221908                                    | Scholarships – Foreign                            | 0              | 6,000          | 6,000             | 6,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>0</b>       | <b>219,790</b> | <b>170,574</b>    | <b>241,289</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 231161                                    | Machinery and other Equipment                     | 0              | 0              | 5,000             | 10,000         |
| 232211                                    | Machinery and other Equipment                     | 19,998         | 5,000          | 0                 | 0              |
| 232221                                    | Furniture and Fixtures                            | 0              | 30,000         | 25,000            | 35,000         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>19,998</b>  | <b>35,000</b>  | <b>30,000</b>     | <b>45,000</b>  |
| <b>26 GRANTS</b>                          |                                                   |                |                |                   |                |
| 263210                                    | Bassa County Community College                    | 699,753        | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b>                       |                                                   | <b>699,753</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>719,750</b> | <b>604,093</b> | <b>549,877</b>    | <b>831,209</b> |

## 330 BOMI COUNTY COMMUNITY COLLEGE

### Mission

The mandate of the Bomi Community College is to ensure access to quality, free and compulsory education and to provide educational opportunities which will enable people for better livelihood or tertiary education.

### Achievements 2014-15

Graduated twenty students in the disciplines of Agriculture, Education and Business respectively Established a farm and a piggery for demonstration purpose.

### Objectives 2015-16

Build an annex to host a nursing school on the main campus; Construct an annex for technical and vocational training

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 0              | 268,227        | 268,227           | 268,227        |
| 22 USE OF GOODS AND SERVICES | 10,564         | 39,810         | 33,823            | 321,423        |
| 26 GRANTS                    | 348,623        | 0              | 0                 | 0              |
| <b>Total</b>                 | <b>359,187</b> | <b>308,037</b> | <b>302,050</b>    | <b>589,650</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 359,187        | 308,037        | 302,050           | 589,650        |
| <b>Total</b>                      | <b>359,187</b> | <b>308,037</b> | <b>302,050</b>    | <b>589,650</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                                          | Actual    | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |           |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 0         | 249,570        | 249,570           | 249,570        |
| 211110 General Allowance                                 | 0         | 18,657         | 18,657            | 18,657         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>0</b>  | <b>268,227</b> | <b>268,227</b>    | <b>268,227</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |           |                |                   |                |
| 221203 Telecommunications, Internet, Postage and Courier | 0         | 1,500          | 1,200             | 15,000         |
| 221302 Residential Property Rental and Lease             | 0         | 0              | 0                 | 2,500          |
| 221401 Fuel and Lubricants - Vehicles                    | 9,564     | 7,500          | 6,000             | 28,650         |
| 221402 Fuel and Lubricants – Generator                   | 0         | 6,000          | 4,296             | 30,000         |
| 221502 Repairs and Maintenance - Vehicles                | 1,000     | 1,500          | 1,500             | 20,000         |
| 221503 Repairs and Maintenance–Generators                | 0         | 1,500          | 1,500             | 20,000         |
| 221602 Stationery                                        | 0         | 14,310         | 12,577            | 70,000         |
| 221901 Educational Materials and Supplies                | 0         | 3,750          | 3,750             | 100,273        |

**330 BOMI COUNTY COMMUNITY COLLEGE**

| Item Code | Economic Class/Item                           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|           |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 222102    | Workshops, Conferences, Symposia and Seminars | 0              | 3,750          | 3,000             | 35,000         |
| <b>26</b> | <b>TOTAL USE OF GOODS AND SERVICES</b>        | <b>10,564</b>  | <b>39,810</b>  | <b>33,823</b>     | <b>321,423</b> |
| <b>26</b> | <b>GRANTS</b>                                 |                |                |                   |                |
| 263208    | Bomi County Community College                 | 348,623        | 0              | 0                 | 0              |
|           | <b>TOTAL GRANTS</b>                           | <b>348,623</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
|           | <b>GRAND TOTAL</b>                            | <b>359,187</b> | <b>308,037</b> | <b>302,050</b>    | <b>589,650</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| BOMI COUNTY        | 10,564         | 21,479         | 20,077            | 118,650        |
| NATIONWIDE         | 348,623        | 286,558        | 281,973           | 471,000        |
| <b>Grand Total</b> | <b>359,187</b> | <b>308,037</b> | <b>302,050</b>    | <b>589,650</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 268,227        | 268,227           | 268,227        |
| 22 USE OF GOODS AND SERVICES              | 10,564         | 39,810         | 33,823            | 321,423        |
| 26 GRANTS                                 | 348,623        | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>359,187</b> | <b>308,037</b> | <b>302,050</b>    | <b>589,650</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|---------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual        | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |               |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |               |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 0             | 249,570        | 249,570           | 249,570        |
| 211110                                    | General Allowance                                 | 0             | 18,657         | 18,657            | 18,657         |
|                                           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>0</b>      | <b>268,227</b> | <b>268,227</b>    | <b>268,227</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |               |                |                   |                |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0             | 1,500          | 1,200             | 15,000         |
| 221302                                    | Residential Property Rental and Lease             | 0             | 0              | 0                 | 2,500          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 9,564         | 7,500          | 6,000             | 28,650         |
| 221402                                    | Fuel and Lubricants – Generator                   | 0             | 6,000          | 4,296             | 30,000         |
| 221502                                    | Repairs and Maintenance - Vehicles                | 1,000         | 1,500          | 1,500             | 20,000         |
| 221503                                    | Repairs and Maintenance—Generators                | 0             | 1,500          | 1,500             | 20,000         |
| 221602                                    | Stationery                                        | 0             | 14,310         | 12,577            | 70,000         |
| 221901                                    | Educational Materials and Supplies                | 0             | 3,750          | 3,750             | 100,273        |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0             | 3,750          | 3,000             | 35,000         |
|                                           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>10,564</b> | <b>39,810</b>  | <b>33,823</b>     | <b>321,423</b> |
| <b>26 GRANTS</b>                          |                                                   |               |                |                   |                |

**330 BOMI COUNTY COMMUNITY COLLEGE**

| Item Code | Economic Item                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------|-------------------------------|----------------|----------------|-------------------|----------------|
|           |                               | Actual         | Budget         | Projected Outturn | Budget         |
| 263208    | Bomi County Community College | 348,623        | 0              | 0                 | 0              |
|           | <b>TOTAL GRANTS</b>           | <b>348,623</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
|           | <b>GRAND TOTAL</b>            | <b>359,187</b> | <b>308,037</b> | <b>302,050</b>    | <b>589,650</b> |



## 333 NIMBA COMMUNITY COLLEGE

### Mission

The Nimba County Community College was established by an Act of legislature and charged with the responsibility of providing liberal and practical education in various fields of study.

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 0              | 381,388        | 481,389           | 381,389        |
| 22 USE OF GOODS AND SERVICES | 0              | 162,239        | 127,538           | 460,511        |
| 26 GRANTS                    | 700,000        | 0              | 0                 | 0              |
| <b>Total</b>                 | <b>700,000</b> | <b>543,627</b> | <b>608,927</b>    | <b>841,900</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 700,000        | 543,628        | 608,927           | 841,900        |
| <b>Total</b>                      | <b>700,000</b> | <b>543,628</b> | <b>608,927</b>    | <b>841,900</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                                          | Actual    | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |           |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 0         | 267,007        | 228,757           | 228,757        |
| 211110 General Allowance                                 | 0         | 114,381        | 252,632           | 152,632        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>0</b>  | <b>381,388</b> | <b>481,389</b>    | <b>381,389</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |           |                |                   |                |
| 221101 Foreign Travel-Means of travel                    | 0         | 4,650          | 0                 | 4,000          |
| 221102 Foreign Travel-Daily Subsistence Allowance        | 0         | 1,590          | 0                 | 3,472          |
| 221103 Foreign Travel-Incidental Allowance               | 0         | 660            | 0                 | 3,000          |
| 221104 Domestic Travel-Means of Travel                   | 0         | 12,131         | 12,131            | 5,000          |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 0         | 1,913          | 1,197             | 19,650         |
| 221106 Domestic Travel - Incidental                      | 0         | 765            | 437               | 1,000          |
| 221201 Electricity                                       | 0         | 0              | 0                 | 32,000         |
| 221203 Telecommunications, Internet, Postage and Courier | 0         | 4,358          | 4,358             | 15,000         |

**333 NIMBA COMMUNITY COLLEGE**

| Item Code                              | Economic Class/Item                           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221302                                 | Residential Property Rental and Lease         | 0              | 0              | 0                 | 13,000         |
| 221401                                 | Fuel and Lubricants - Vehicles                | 0              | 23,765         | 23,442            | 20,900         |
| 221402                                 | Fuel and Lubricants – Generator               | 0              | 17,213         | 15,293            | 25,000         |
| 221501                                 | Repair and Maintenance—Civil                  | 0              | 0              | 0                 | 18,839         |
| 221502                                 | Repairs and Maintenance - Vehicles            | 0              | 13,313         | 8,334             | 19,970         |
| 221503                                 | Repairs and Maintenance—Generators            | 0              | 6,488          | 4,299             | 13,000         |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment | 0              | 6,188          | 3,095             | 13,250         |
| 221505                                 | Repairs and Maintenance – ICT Equipment       | 0              | 0              | 0                 | 8,673          |
| 221601                                 | Cleaning Materials and Services               | 0              | 0              | 0                 | 3,000          |
| 221602                                 | Stationery                                    | 0              | 26,138         | 25,042            | 35,654         |
| 221603                                 | Printing, Binding and Publications Services   | 0              | 6,000          | 6,000             | 8,673          |
| 221605                                 | Computer Supplies and ICT Services            | 0              | 0              | 0                 | 15,000         |
| 221606                                 | Other Office Materials and Consumable         | 0              | 0              | 0                 | 3,673          |
| 221607                                 | Employee ID Cards                             | 0              | 0              | 0                 | 3,674          |
| 221701                                 | Consultancy Services                          | 0              | 10,000         | 10,000            | 5,000          |
| 221801                                 | Laboratory Consumables                        | 0              | 0              | 0                 | 20,000         |
| 221805                                 | Drugs and Medical Consumables                 | 0              | 5,738          | 5,737             | 8,000          |
| 221901                                 | Educational Materials and Supplies            | 0              | 0              | 0                 | 15,000         |
| 221903                                 | Staff Training – Local                        | 0              | 5,738          | 0                 | 25,000         |
| 221904                                 | Staff Training – Foreign                      | 0              | 4,463          | 2,200             | 50,000         |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 0              | 7,945          | 3,973             | 10,000         |
| 222105                                 | Entertainment Representation and Gifts        | 0              | 0              | 0                 | 8,773          |
| 222107                                 | Recruitment Expenses                          | 0              | 0              | 0                 | 3,673          |
| 222113                                 | Guard and Security Services                   | 0              | 0              | 0                 | 10,201         |
| 222116                                 | Bank Charges                                  | 0              | 0              | 0                 | 2,248          |
| 222120                                 | Legal Retainer Fees                           | 0              | 0              | 0                 | 7,000          |
| 223106                                 | Vehicle Insurance                             | 0              | 3,188          | 2,000             | 4,500          |
| 223107                                 | Shipping, Storage and Handling                | 0              | 0              | 0                 | 5,688          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>0</b>       | <b>162,239</b> | <b>127,538</b>    | <b>460,511</b> |
| <b>26</b>                              | <b>GRANTS</b>                                 |                |                |                   |                |
| 263234                                 | Transfer to Nimba Community College           | 700,000        | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b>                    |                                               | <b>700,000</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                     |                                               | <b>700,000</b> | <b>543,627</b> | <b>608,927</b>    | <b>841,900</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 700,000        | 543,627        | 608,927           | 841,900        |
| <b>Grand Total</b> | <b>700,000</b> | <b>543,627</b> | <b>608,927</b>    | <b>841,900</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)**

## 333 NIMBA COMMUNITY COLLEGE

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 381,388        | 481,389           | 381,389        |
| 22 USE OF GOODS AND SERVICES              | 0              | 162,239        | 127,538           | 460,511        |
| 26 GRANTS                                 | 700,000        | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>700,000</b> | <b>543,627</b> | <b>608,927</b>    | <b>841,900</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           |                                                   | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                                   |           |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |           |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 0         | 267,007        | 228,757           | 228,757        |
| 211110                                    | General Allowance                                 | 0         | 114,381        | 252,632           | 152,632        |
|                                           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>0</b>  | <b>381,388</b> | <b>481,389</b>    | <b>381,389</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |           |                |                   |                |
| 221101                                    | Foreign Travel-Means of travel                    | 0         | 4,650          | 0                 | 4,000          |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 0         | 1,590          | 0                 | 3,472          |
| 221103                                    | Foreign Travel-Incidental Allowance               | 0         | 660            | 0                 | 3,000          |
| 221104                                    | Domestic Travel-Means of Travel                   | 0         | 12,131         | 12,131            | 5,000          |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 0         | 1,913          | 1,197             | 19,650         |
| 221106                                    | Domestic Travel - Incidental                      | 0         | 765            | 437               | 1,000          |
| 221201                                    | Electricity                                       | 0         | 0              | 0                 | 32,000         |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0         | 4,358          | 4,358             | 15,000         |
| 221302                                    | Residential Property Rental and Lease             | 0         | 0              | 0                 | 13,000         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0         | 23,765         | 23,442            | 20,900         |
| 221402                                    | Fuel and Lubricants – Generator                   | 0         | 17,213         | 15,293            | 25,000         |
| 221501                                    | Repair and Maintenance–Civil                      | 0         | 0              | 0                 | 18,839         |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0         | 13,313         | 8,334             | 19,970         |
| 221503                                    | Repairs and Maintenance–Generators                | 0         | 6,488          | 4,299             | 13,000         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0         | 6,188          | 3,095             | 13,250         |
| 221505                                    | Repairs and Maintenance – ICT Equipment           | 0         | 0              | 0                 | 8,673          |
| 221601                                    | Cleaning Materials and Services                   | 0         | 0              | 0                 | 3,000          |
| 221602                                    | Stationery                                        | 0         | 26,138         | 25,042            | 35,654         |
| 221603                                    | Printing, Binding and Publications Services       | 0         | 6,000          | 6,000             | 8,673          |
| 221605                                    | Computer Supplies and ICT Services                | 0         | 0              | 0                 | 15,000         |
| 221606                                    | Other Office Materials and Consumable             | 0         | 0              | 0                 | 3,673          |
| 221607                                    | Employee ID Cards                                 | 0         | 0              | 0                 | 3,674          |
| 221701                                    | Consultancy Services                              | 0         | 10,000         | 10,000            | 5,000          |
| 221801                                    | Laboratory Consumables                            | 0         | 0              | 0                 | 20,000         |
| 221805                                    | Drugs and Medical Consumables                     | 0         | 5,738          | 5,737             | 8,000          |
| 221901                                    | Educational Materials and Supplies                | 0         | 0              | 0                 | 15,000         |
| 221903                                    | Staff Training – Local                            | 0         | 5,738          | 0                 | 25,000         |
| 221904                                    | Staff Training – Foreign                          | 0         | 4,463          | 2,200             | 50,000         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0         | 7,945          | 3,973             | 10,000         |

**333 NIMBA COMMUNITY COLLEGE**

| Item Code                              | Economic Item                          | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|----------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                        | Actual         | Budget         | Projected Outturn | Budget         |
| 222105                                 | Entertainment Representation and Gifts | 0              | 0              | 0                 | 8,773          |
| 222107                                 | Recruitment Expenses                   | 0              | 0              | 0                 | 3,673          |
| 222113                                 | Guard and Security Services            | 0              | 0              | 0                 | 10,201         |
| 222116                                 | Bank Charges                           | 0              | 0              | 0                 | 2,248          |
| 222120                                 | Legal Retainer Fees                    | 0              | 0              | 0                 | 7,000          |
| 223106                                 | Vehicle Insurance                      | 0              | 3,188          | 2,000             | 4,500          |
| 223107                                 | Shipping, Storage and Handling         | 0              | 0              | 0                 | 5,688          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                        | <b>0</b>       | <b>162,239</b> | <b>127,538</b>    | <b>460,511</b> |
| <b>26 GRANTS</b>                       |                                        |                |                |                   |                |
| 263234                                 | Transfer to Nimba Community College    | 700,000        | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b>                    |                                        | <b>700,000</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                     |                                        | <b>700,000</b> | <b>543,627</b> | <b>608,927</b>    | <b>841,900</b> |

## 334 LOFA COMMUNITY COLLEGE

### Mission

The purpose and mandate of the Lofa County Community College is to prepare students to become responsible citizens through the provision of relevant, quality higher educational skill training programs and services that are capable of responding to the human resource needs of the society.

### Achievements 2014-15

Sent one administrative staff and one instructional staff to N'jala University, Republic of Sierra Leone to pursue master's degrees in Education and Biology respectively

### Objectives 2015-16

Establishing multi-lateral and bilateral collaboration and research efforts to strengthen the capacity gaps of students and lecturers; Seek scholarship opportunities for students to ensure the availability of trained human resource for socio- economic development

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 0              | 630,720        | 630,720           | 630,720        |
| 22 USE OF GOODS AND SERVICES    | 0              | 14,460         | 12,953            | 128,114        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0              | 0                 | 80,000         |
| 26 GRANTS                       | 699,933        | 0              | 0                 | 0              |
| <b>Total</b>                    | <b>699,933</b> | <b>645,180</b> | <b>643,673</b>    | <b>838,834</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 699,933        | 645,180        | 643,673           | 838,834        |
| <b>Total</b>                      | <b>699,933</b> | <b>645,180</b> | <b>643,673</b>    | <b>838,834</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item             | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           | Actual    | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |           |                |                   |                |
| 211101 Basic Salary - Civil Service       | 0         | 326,880        | 246,720           | 278,160        |
| 211110 General Allowance                  | 0         | 217,920        | 298,080           | 298,080        |
| 211126 Professionals                      | 0         | 85,920         | 85,920            | 54,480         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    | <b>0</b>  | <b>630,720</b> | <b>630,720</b>    | <b>630,720</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |           |                |                   |                |
| 221401 Fuel and Lubricants - Vehicles     | 0         | 0              | 0                 | 28,194         |
| 221402 Fuel and Lubricants – Generator    | 0         | 0              | 0                 | 35,084         |
| 221601 Cleaning Materials and Services    | 0         | 5,738          | 5,165             | 8,736          |
| 221602 Stationery                         | 0         | 8,722          | 7,788             | 9,000          |
| 221605 Computer Supplies and ICT Services | 0         | 0              | 0                 | 8,700          |
| 221701 Consultancy Services               | 0         | 0              | 0                 | 7,200          |
| 221809 Security Operations                | 0         | 0              | 0                 | 31,200         |

## 334 LOFA COMMUNITY COLLEGE

| Item Code | Economic Class/Item                       | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------|-------------------------------------------|----------------|----------------|-------------------|----------------|
|           |                                           | Actual         | Budget         | Projected Outturn | Budget         |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>    | <b>0</b>       | <b>14,460</b>  | <b>12,953</b>     | <b>128,114</b> |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>       |                |                |                   |                |
| 232201    | Transport Equipment                       | 0              | 0              | 0                 | 80,000         |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>80,000</b>  |
| <b>26</b> | <b>GRANTS</b>                             |                |                |                   |                |
| 263235    | Transfer to Lofa Community College        | 699,933        | 0              | 0                 | 0              |
|           | <b>TOTAL GRANTS</b>                       | <b>699,933</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
|           | <b>GRAND TOTAL</b>                        | <b>699,933</b> | <b>645,180</b> | <b>643,673</b>    | <b>838,834</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 699,933        | 645,180        | 643,673           | 838,834        |
| <b>Grand Total</b> | <b>699,933</b> | <b>645,180</b> | <b>643,673</b>    | <b>838,834</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 630,720        | 630,720           | 630,720        |
| 22 USE OF GOODS AND SERVICES              | 0              | 14,460         | 12,953            | 128,114        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0              | 0                 | 80,000         |
| 26 GRANTS                                 | 699,933        | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>699,933</b> | <b>645,180</b> | <b>643,673</b>    | <b>838,834</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                             | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           |                                           | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                           |           |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                           |           |                |                   |                |
| 211101                                    | Basic Salary - Civil Service              | 0         | 326,880        | 246,720           | 278,160        |
| 211110                                    | General Allowance                         | 0         | 217,920        | 298,080           | 298,080        |
| 211126                                    | Professionals                             | 0         | 85,920         | 85,920            | 54,480         |
|                                           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>    | <b>0</b>  | <b>630,720</b> | <b>630,720</b>    | <b>630,720</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                           |           |                |                   |                |
| 221401                                    | Fuel and Lubricants - Vehicles            | 0         | 0              | 0                 | 28,194         |
| 221402                                    | Fuel and Lubricants – Generator           | 0         | 0              | 0                 | 35,084         |
| 221601                                    | Cleaning Materials and Services           | 0         | 5,738          | 5,165             | 8,736          |
| 221602                                    | Stationery                                | 0         | 8,722          | 7,788             | 9,000          |
| 221605                                    | Computer Supplies and ICT Services        | 0         | 0              | 0                 | 8,700          |
| 221701                                    | Consultancy Services                      | 0         | 0              | 0                 | 7,200          |
| 221809                                    | Security Operations                       | 0         | 0              | 0                 | 31,200         |
|                                           | <b>TOTAL USE OF GOODS AND SERVICES</b>    | <b>0</b>  | <b>14,460</b>  | <b>12,953</b>     | <b>128,114</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                           |           |                |                   |                |
| 232201                                    | Transport Equipment                       | 0         | 0              | 0                 | 80,000         |
|                                           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>  | <b>0</b>       | <b>0</b>          | <b>80,000</b>  |

## 334 LOFA COMMUNITY COLLEGE

| Item Code           | Economic Item                      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------|------------------------------------|----------------|----------------|-------------------|----------------|
|                     |                                    | Actual         | Budget         | Projected Outturn | Budget         |
| <b>26 GRANTS</b>    |                                    |                |                |                   |                |
| 263235              | Transfer to Lofa Community College | 699,933        | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b> |                                    | <b>699,933</b> | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>  |                                    | <b>699,933</b> | <b>645,180</b> | <b>643,673</b>    | <b>838,834</b> |



## 335 BONG TECHNICAL COLLEGE

### Mission

The purpose of the Bong County Technical College is to provide quality technical education for Liberia's development and employment in an ever-changing global work environment. It endeavors to provide quality and innovation in: Career and technical education, workforce development and Lifelong learning purposes

### Achievements 2014-15

Completed 30% of construction work on the third floor of the main college building; Renovated a second college facility (William V. S. Tubman Gray High School); Recruited a total of 43 staff members: (3 Administrators, 22 faculty and 18 Support staff); Awarded scholarships to 2 Liberian employees (one for graduate program and the other for Procurement training at Liberia Institute for Public Administration (LIPA)); Set up and installed the student management software; Installed and configured one domain controller or Windows 2008 Server for computer lab users and instructors; Develop 5 year strategic master plan for the institution

### Objectives 2015-16

Relocate the college's activities to the college's permanent site for academic and administrative work; Establish an additional computer laboratory; Establish two science laboratories; Establish a fully furnished library for students, faculty and staff use; Hire additional 20 competent members of faculty for instructional purposes; Furnish 20 classrooms and 15 offices at the college's permanent site.

#### 1.1 Budget Allocations by Economic Classification

|                      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------|-----------|-----------|-------------------|-----------|
| Expenditure Category | Actual    | Budget    | Projected Outturn | Budget    |
| 26 GRANTS            | 50,000    | 519,767   | 569,767           | 975,000   |
| Total                | 50,000    | 519,767   | 569,767           | 975,000   |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|-----------------------------------|-----------|-----------|-------------------|-----------|
|                                   | Actual    | Budget    | Projected Outturn | Budget    |
| 100 Administration and Management | 50,000    | 519,767   | 569,767           | 975,000   |
| Total                             | 50,000    | 519,767   | 569,767           | 975,000   |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item             | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-----------|-----------|-------------------|-----------|
|                                           | Actual    | Budget    | Projected Outturn | Budget    |
| 26 GRANTS                                 |           |           |                   |           |
| 263243 Transfer to Bong Community College | 50,000    | 519,767   | 569,767           | 975,000   |
| TOTAL GRANTS                              | 50,000    | 519,767   | 569,767           | 975,000   |
| GRAND TOTAL                               | 50,000    | 519,767   | 569,767           | 975,000   |

#### 1.5 Budget Allocations by County

| County      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|-----------|-----------|-------------------|-----------|
|             | Actual    | Budget    | Projected Outturn | Budget    |
| BONG COUNTY | 0         | 519,767   | 569,767           | 975,000   |
| NATIONWIDE  | 50,000    | 0         | 0                 | 0         |
| Grand Total | 50,000    | 519,767   | 569,767           | 975,000   |

## 335 BONG TECHNICAL COLLEGE

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------|----------------|-------------------|----------------|
|                                           | Actual        | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |               |                |                   |                |
| 26 GRANTS                                 | 50,000        | 519,767        | 569,767           | 975,000        |
| <b>Total</b>                              | <b>50,000</b> | <b>519,767</b> | <b>569,767</b>    | <b>975,000</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                      | FY2013/14     | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|------------------------------------|---------------|----------------|-------------------|----------------|
|                                           |                                    | Actual        | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                    |               |                |                   |                |
| <b>26 GRANTS</b>                          |                                    |               |                |                   |                |
| 263243                                    | Transfer to Bong Community College | 50,000        | 519,767        | 569,767           | 975,000        |
| <b>TOTAL GRANTS</b>                       |                                    | <b>50,000</b> | <b>519,767</b> | <b>569,767</b>    | <b>975,000</b> |
| <b>GRAND TOTAL</b>                        |                                    | <b>50,000</b> | <b>519,767</b> | <b>569,767</b>    | <b>975,000</b> |

## 341 GRAND GEDEH COMMUNITY COLLEGE

### Mission

The purpose of the Grand Gedeh Community College is to provide instructional and learning opportunities in technical and vocational education that will enhance the quality of life of the people of Grand Gedeh County and the south-eastern region.

### Achievements 2014-15

Enrolled 150 new students; Began the building of an access road linking college main campus to the main road; Recruited and deployed 51 staff, including administrators, faculty, and support staff

### Objectives 2015-16

Cultivate land for Agriculture demonstration farm; Review Curriculum for possible update; Construct an ultramodern campus for the college

#### 1.1 Budget Allocations by Economic Classification

|                      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------|-----------|-----------|-------------------|-----------|
| Expenditure Category | Actual    | Budget    | Projected Outturn | Budget    |
| 26 GRANTS            | 0         | 0         | 0                 | 500,000   |
| Total                | 0         | 0         | 0                 | 500,000   |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|-----------------------------------|-----------|-----------|-------------------|-----------|
|                                   | Actual    | Budget    | Projected Outturn | Budget    |
| 100 Administration and Management | 0         | 0         | 0                 | 500,000   |
| Total                             | 0         | 0         | 0                 | 500,000   |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                    | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|--------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                                  | Actual    | Budget    | Projected Outturn | Budget    |
| 26 GRANTS                                        |           |           |                   |           |
| 263247 Transfer to Grand Gedeh Community College | 0         | 0         | 0                 | 500,000   |
| TOTAL GRANTS                                     | 0         | 0         | 0                 | 500,000   |
| GRAND TOTAL                                      | 0         | 0         | 0                 | 500,000   |

#### 1.5 Budget Allocations by County

| County      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|-----------|-----------|-------------------|-----------|
|             | Actual    | Budget    | Projected Outturn | Budget    |
| GRAND GEDEH | 0         | 0         | 0                 | 500,000   |
| Grand Total | 0         | 0         | 0                 | 500,000   |

#### Section 2: Departmental Budget Detailed Allocation (GoL)

**341 GRAND GEDEH COMMUNITY COLLEGE****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------|-----------|-------------------|----------------|
|                                           | Actual    | Budget    | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |           |           |                   |                |
| 26 GRANTS                                 | 0         | 0         | 0                 | 500,000        |
| <b>Total</b>                              | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>500,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                             | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------------------------------|-----------|-----------|-------------------|----------------|
|                                           |                                           | Actual    | Budget    | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                           |           |           |                   |                |
| <b>26 GRANTS</b>                          |                                           |           |           |                   |                |
| 263247                                    | Transfer to Grand Gedeh Community College | 0         | 0         | 0                 | 500,000        |
| <b>TOTAL GRANTS</b>                       |                                           | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>500,000</b> |
| <b>GRAND TOTAL</b>                        |                                           | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>500,000</b> |

**08 ENERGY AND ENVIRONMENT SECTOR****Sector's Goal**

To provide safe, reliable and affordable energy and water to citizens and ensure the exploration and extraction of all minerals and forest resources are undertaken in an equitable, environmentally sustainable and growth enhancing way.

**Sector's Strategic Objectives**

Strengthen energy and environmental governance and institutional coordination of the sector by developing guidelines, regulations and monitoring their implementation; Providing least cost options to promote the affordability of energy; To increase safe drinking water supply to about 1,000,000 persons in and around Monrovia, expand sewage and waste disposals services to six county capitals by 2015; To promote optimum exploration and exploitation of Liberia's mineral and forest resources in a sustainable way and ensure effective revenue generation in compliance with regulations; To improve land management and ensure effective utilization of land through the development of a cadastral land data base for public use by 2015.

**Sector's Economic Classification**

|                                     | FY2013-14        | FY2014-15         | FY2014-15         | FY2015-16         |
|-------------------------------------|------------------|-------------------|-------------------|-------------------|
| Sector/Economic Classification      | Actual           | Budget            | Projected Outturn | Budget            |
| <b>08 Energy and Environment</b>    |                  |                   |                   |                   |
| 20 PUBLIC INVESTMENT PROJECTS       | 476,663          | 10,700,000        | 2,329,036         | 5,250,000         |
| 21 COMPENSATION OF EMPLOYEES        | 3,647,625        | 5,376,117         | 5,452,152         | 5,588,489         |
| 22 USE OF GOODS AND SERVICES        | 1,986,887        | 4,401,849         | 4,625,215         | 7,711,049         |
| 23 CONSUMPTION OF FIXED CAPITAL     | 100,014          | 638,000           | 638,000           | 982,625           |
| 26 GRANTS                           | 470,295          | 1,875             | 1,001,875         | 1,101,875         |
| <b>Energy and Environment Total</b> | <b>6,681,484</b> | <b>21,117,841</b> | <b>14,046,278</b> | <b>20,634,038</b> |
| <b>Total</b>                        | <b>6,681,484</b> | <b>21,117,841</b> | <b>14,046,278</b> | <b>20,634,038</b> |

**Sector Summary by Spending Entity**

|                                         | FY2013-14        | FY2014-15         | FY2014-15         | FY2015-16         |
|-----------------------------------------|------------------|-------------------|-------------------|-------------------|
| Sector/Spending Entity                  | Actual           | Budget            | Projected Outturn | Budget            |
| <b>08 Energy and Environment</b>        |                  |                   |                   |                   |
| 120 Environmental Protection Agency     | 1,167,199        | 1,139,677         | 1,234,290         | 1,508,877         |
| 305 Forestry Training Institute         | 338,663          | 240,745           | 239,409           | 320,918           |
| 402 Ministry of Lands, Mines & Energy   | 2,312,455        | 2,728,365         | 3,753,183         | 4,996,593         |
| 407 Forestry Development Authority      | 2,496,501        | 5,195,206         | 4,369,905         | 8,814,094         |
| 413 Liberia Water and Sewer Corporation | 366,667          | 1,800,000         | 1,874,745         | 2,700,000         |
| 416 Liberia Electricity Corporation     | 0                | 9,700,000         | 2,280,000         | 2,000,000         |
| 438 Rural Renewable Energy Agency       | 0                | 313,849           | 294,746           | 293,556           |
| <b>Total</b>                            | <b>6,681,484</b> | <b>21,117,841</b> | <b>14,046,278</b> | <b>20,634,038</b> |

## 120 ENVIRONMENTAL PROTECTION AGENCY

### Mission

Environmental Protection Agency is the principal authority for managing the environment. EPA coordinates, monitors, supervises and consults with relevant stakeholders on all activities in protection of the environment and for sustainable use of natural re

### Achievements 2014-15

Established Environmental Clubs at various Universities, Established twenty eight Environmental Clubs at various High School, Established thirty Environmental Clubs various communities, Erected twelve bill boards in Montserrado, Bomi and Margibi counties and Deployed thirty one environmental inspectors in ten (10) counties

### Objectives 2015-16

Provide scholarships for EPA personnel to pursue graduate studies areas such as environmental monitoring-water quality and waste management , environmental drilling mining and chemical conservation (Donor)

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES    | 994,422          | 994,800          | 1,070,840         | 1,174,572        |
| 22 USE OF GOODS AND SERVICES    | 172,776          | 144,877          | 163,450           | 150,305          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 0                | 0                 | 84,000           |
| 26 GRANTS                       | 0                | 0                | 0                 | 100,000          |
| <b>Total</b>                    | <b>1,167,199</b> | <b>1,139,677</b> | <b>1,234,290</b>  | <b>1,508,877</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 1,167,199        | 1,139,677        | 1,234,290         | 1,508,877        |
| <b>Total</b>                      | <b>1,167,199</b> | <b>1,139,677</b> | <b>1,234,290</b>  | <b>1,508,877</b> |

#### 1.3 Budget Allocations by Project

| Code                                     | Project Name                       | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16      |
|------------------------------------------|------------------------------------|-----------|-----------|-------------------|----------------|
|                                          |                                    | Actual    | Budget    | Projected Outturn | Budget         |
| <b>Off-Budget- Donor Funded Projects</b> |                                    |           |           |                   |                |
| 5529                                     | Environment and Natural Resources  |           | 0         | 0                 | 200,000        |
|                                          | <b>Total</b>                       |           | <b>0</b>  | <b>0</b>          | <b>200,000</b> |
|                                          | <b>Grand Total (GoL and Donor)</b> |           | <b>0</b>  | <b>0</b>          | <b>200,000</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                    | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-----------|----------------------------------------|----------------|----------------|-------------------|------------------|
|           |                                        | Actual         | Budget         | Projected Outturn | Budget           |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>       |                |                |                   |                  |
| 211101    | Basic Salary - Civil Service           | 500,997        | 501,000        | 516,540           | 539,100          |
| 211110    | General Allowance                      | 409,425        | 409,800        | 462,300           | 527,472          |
| 211116    | Special Allowance                      | 84,000         | 84,000         | 92,000            | 108,000          |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b> | <b>994,422</b> | <b>994,800</b> | <b>1,070,840</b>  | <b>1,174,572</b> |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>       |                |                |                   |                  |

**120 ENVIRONMENTAL PROTECTION AGENCY**

| Item Code                                 | Economic Class/Item                      | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                          | Actual           | Budget           | Projected Outturn | Budget           |
| 221201                                    | Electricity                              | 11,239           | 22,377           | 18,740            | 12,000           |
| 221202                                    | Water and Sewage                         | 625              | 0                | 0                 | 0                |
| 221303                                    | Office Building Rental and Lease         | 62,500           | 62,500           | 62,500            | 62,500           |
| 221401                                    | Fuel and Lubricants - Vehicles           | 78,903           | 45,000           | 45,750            | 43,200           |
| 221402                                    | Fuel and Lubricants – Generator          | 0                | 15,000           | 13,500            | 18,000           |
| 221403                                    | Fuel and Lubricants                      | 19,510           | 0                | 0                 | 0                |
| 221502                                    | Repairs and Maintenance - Vehicles       | 0                | 0                | 6,000             | 7,605            |
| 221602                                    | Stationery                               | 0                | 0                | 0                 | 7,000            |
| 221605                                    | Computer Supplies and ICT Services       | 0                | 0                | 5,650             | 0                |
| 221701                                    | Consultancy Services                     | 0                | 0                | 11,310            | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                          | <b>172,776</b>   | <b>144,877</b>   | <b>163,450</b>    | <b>150,305</b>   |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>      |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                      | 0                | 0                | 0                 | 84,000           |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                          | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>84,000</b>    |
| <b>26</b>                                 | <b>GRANTS</b>                            |                  |                  |                   |                  |
| 263175                                    | Transfer_To_Support_Environ_Research-NCC | 0                | 0                | 0                 | 100,000          |
| <b>TOTAL GRANTS</b>                       |                                          | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>100,000</b>   |
| <b>GRAND TOTAL</b>                        |                                          | <b>1,167,199</b> | <b>1,139,677</b> | <b>1,234,290</b>  | <b>1,508,877</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 1,167,199        | 1,139,677        | 1,234,290         | 1,508,877        |
| <b>Grand Total</b> | <b>1,167,199</b> | <b>1,139,677</b> | <b>1,234,290</b>  | <b>1,508,877</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 994,422          | 994,800          | 1,070,840         | 1,174,572        |
| 22 USE OF GOODS AND SERVICES              | 172,776          | 144,877          | 163,450           | 150,305          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0                | 0                | 0                 | 84,000           |
| 26 GRANTS                                 | 0                | 0                | 0                 | 100,000          |
| <b>Total</b>                              | <b>1,167,199</b> | <b>1,139,677</b> | <b>1,234,290</b>  | <b>1,508,877</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------------------|----------------|----------------|-------------------|------------------|
|                                           |                              | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                              |                |                |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                              |                |                |                   |                  |
| 211101                                    | Basic Salary - Civil Service | 500,997        | 501,000        | 516,540           | 539,100          |
| 211110                                    | General Allowance            | 409,425        | 409,800        | 462,300           | 527,472          |
| 211116                                    | Special Allowance            | 84,000         | 84,000         | 92,000            | 108,000          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                              | <b>994,422</b> | <b>994,800</b> | <b>1,070,840</b>  | <b>1,174,572</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                              |                |                |                   |                  |



**120 ENVIRONMENTAL PROTECTION AGENCY**

| Item Code                                 | Economic Item                            | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                          | Actual           | Budget           | Projected Outturn | Budget           |
| 221201                                    | Electricity                              | 11,239           | 22,377           | 18,740            | 12,000           |
| 221202                                    | Water and Sewage                         | 625              | 0                | 0                 | 0                |
| 221303                                    | Office Building Rental and Lease         | 62,500           | 62,500           | 62,500            | 62,500           |
| 221401                                    | Fuel and Lubricants - Vehicles           | 78,903           | 45,000           | 45,750            | 43,200           |
| 221402                                    | Fuel and Lubricants – Generator          | 0                | 15,000           | 13,500            | 18,000           |
| 221403                                    | Fuel and Lubricants                      | 19,510           | 0                | 0                 | 0                |
| 221502                                    | Repairs and Maintenance - Vehicles       | 0                | 0                | 6,000             | 7,605            |
| 221602                                    | Stationery                               | 0                | 0                | 0                 | 7,000            |
| 221605                                    | Computer Supplies and ICT Services       | 0                | 0                | 5,650             | 0                |
| 221701                                    | Consultancy Services                     | 0                | 0                | 11,310            | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                          | <b>172,776</b>   | <b>144,877</b>   | <b>163,450</b>    | <b>150,305</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                          |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                      | 0                | 0                | 0                 | 84,000           |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                          | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>84,000</b>    |
| <b>26 GRANTS</b>                          |                                          |                  |                  |                   |                  |
| 263175                                    | Transfer_To_Support_Environ_Research-NCC | 0                | 0                | 0                 | 100,000          |
| <b>TOTAL GRANTS</b>                       |                                          | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>100,000</b>   |
| <b>GRAND TOTAL</b>                        |                                          | <b>1,167,199</b> | <b>1,139,677</b> | <b>1,234,290</b>  | <b>1,508,877</b> |

## 305 FORESTRY TRAINING INSTITUTE

### Mission

The Forestry Training Institute has a mandate to train middle level Forest Rangers and Forest Industrial Workers with requisite skills and knowledge to manage the Liberia forest estate.

### Achievements 2014-15

Graduated 33 senior students after returning from field affiliation for two weeks in Lofa and Grand Cape Mount counties. Forty two freshman students completed their first year training after a one-week field practical training in the Gordee forest, in Senjeh District, Bomi County. Activated the Wood miser sawmill.

### Objectives 2015-16

Conduct classes for a total of 115 new students in three specialized areas of training; Graduate forty two students; Expand the indigenous tree spices nursery including fruits trees and vegetables and Rehabilitate the fish ponds.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 108,563        | 95,000         | 94,998            | 135,000        |
| 22 USE OF GOODS AND SERVICES    | 194,736        | 145,745        | 144,411           | 185,918        |
| 23 CONSUMPTION OF FIXED CAPITAL | 35,363         | 0              | 0                 | 0              |
| <b>Total</b>                    | <b>338,663</b> | <b>240,745</b> | <b>239,409</b>    | <b>320,918</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 338,662        | 240,744        | 239,409           | 320,918        |
| <b>Total</b>                      | <b>338,662</b> | <b>240,744</b> | <b>239,409</b>    | <b>320,918</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|---------------|-------------------|----------------|
|                                                          | Actual         | Budget        | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |               |                   |                |
| 211101 Basic Salary - Civil Service                      | 95,180         | 95,000        | 94,998            | 135,000        |
| 211127 Non-professionals (Casual Workers)                | 9,998          | 0             | 0                 | 0              |
| 212101 Social Security Contributions                     | 3,385          | 0             | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>108,563</b> | <b>95,000</b> | <b>94,998</b>     | <b>135,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |               |                   |                |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 2,500          | 0             | 0                 | 0              |
| 221203 Telecommunications, Internet, Postage and Courier | 2,640          | 3,960         | 3,852             | 3,600          |
| 221401 Fuel and Lubricants - Vehicles                    | 11,193         | 16,089        | 15,645            | 11,265         |
| 221402 Fuel and Lubricants – Generator                   | 11,193         | 16,095        | 15,749            | 16,092         |
| 221502 Repairs and Maintenance - Vehicles                | 15,000         | 0             | 0                 | 0              |
| 221503 Repairs and Maintenance—Generators                | 6,890          | 16,500        | 16,201            | 9,392          |

**305 FORESTRY TRAINING INSTITUTE**

| Item Code                                 | Economic Class/Item                           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 21,999         | 0              | 0                 | 0              |
| 221601                                    | Cleaning Materials and Services               | 5,003          | 8,250          | 9,225             | 4,809          |
| 221602                                    | Stationery                                    | 14,720         | 15,360         | 15,038            | 15,364         |
| 221701                                    | Consultancy Services                          | 14,581         | 15,000         | 15,000            | 15,000         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 2,500          | 0              | 0                 | 0              |
| 222103                                    | Food and Catering Services                    | 65,969         | 37,691         | 36,901            | 93,596         |
| 222109                                    | Operational Expenses                          | 3,750          | 0              | 0                 | 0              |
| 222113                                    | Guard and Security Services                   | 16,798         | 16,800         | 16,800            | 16,800         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>194,736</b> | <b>145,745</b> | <b>144,411</b>    | <b>185,918</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |                |                |                   |                |
| 232211                                    | Machinery and other Equipment                 | 4,750          | 0              | 0                 | 0              |
| 232221                                    | Furniture and Fixtures                        | 30,613         | 0              | 0                 | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>35,363</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                               | <b>338,663</b> | <b>240,745</b> | <b>239,409</b>    | <b>320,918</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 338,663        | 240,745        | 239,409           | 320,918        |
| <b>Grand Total</b> | <b>338,663</b> | <b>240,745</b> | <b>239,409</b>    | <b>320,918</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 108,563        | 95,000         | 94,998            | 135,000        |
| 22 USE OF GOODS AND SERVICES              | 194,736        | 145,745        | 144,411           | 185,918        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 35,363         | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>338,663</b> | <b>240,745</b> | <b>239,409</b>    | <b>320,918</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                               | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------|----------------|---------------|-------------------|----------------|
|                                           |                                             | Actual         | Budget        | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                             |                |               |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                             |                |               |                   |                |
| 211101                                    | Basic Salary - Civil Service                | 95,180         | 95,000        | 94,998            | 135,000        |
| 211127                                    | Non-professionals (Casual Workers)          | 9,998          | 0             | 0                 | 0              |
| 212101                                    | Social Security Contributions               | 3,385          | 0             | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                             | <b>108,563</b> | <b>95,000</b> | <b>94,998</b>     | <b>135,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                             |                |               |                   |                |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance | 2,500          | 0             | 0                 | 0              |

**305 FORESTRY TRAINING INSTITUTE**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 2,640          | 3,960          | 3,852             | 3,600          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 11,193         | 16,089         | 15,645            | 11,265         |
| 221402                                    | Fuel and Lubricants – Generator                   | 11,193         | 16,095         | 15,749            | 16,092         |
| 221502                                    | Repairs and Maintenance - Vehicles                | 15,000         | 0              | 0                 | 0              |
| 221503                                    | Repairs and Maintenance—Generators                | 6,890          | 16,500         | 16,201            | 9,392          |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 21,999         | 0              | 0                 | 0              |
| 221601                                    | Cleaning Materials and Services                   | 5,003          | 8,250          | 9,225             | 4,809          |
| 221602                                    | Stationery                                        | 14,720         | 15,360         | 15,038            | 15,364         |
| 221701                                    | Consultancy Services                              | 14,581         | 15,000         | 15,000            | 15,000         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 2,500          | 0              | 0                 | 0              |
| 222103                                    | Food and Catering Services                        | 65,969         | 37,691         | 36,901            | 93,596         |
| 222109                                    | Operational Expenses                              | 3,750          | 0              | 0                 | 0              |
| 222113                                    | Guard and Security Services                       | 16,798         | 16,800         | 16,800            | 16,800         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>194,736</b> | <b>145,745</b> | <b>144,411</b>    | <b>185,918</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232211                                    | Machinery and other Equipment                     | 4,750          | 0              | 0                 | 0              |
| 232221                                    | Furniture and Fixtures                            | 30,613         | 0              | 0                 | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>35,363</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>338,663</b> | <b>240,745</b> | <b>239,409</b>    | <b>320,918</b> |

## 402 MINISTRY OF LANDS, MINES & ENERGY

### Mission

The Ministry of Lands, Mines and energy was created by an act of Legislature in 1972 to assess the land, mineral and energy resources of Liberia and to formulate policies and guidelines for exploration of these resources for economic and social benefits of Liberians. Decree No.55 issued on October 2, 1981 changed the name from Lands and Mines to Lands, Mines and Energy.

### Achievements 2014-15

Developed road map for the effective management of artisanal and small scale miners; Redesigned the fence at the central office building; Landscaped and prepared a parking lot at the central office building; Completed breakwater Revetment at 500 meters with GEF/UNDP/GOL funding amounting to achievement of 83% of the total of 600 meters; Installed hydro-meteorological equipment with funding from the Government of Norway; Fostered public awareness of Kimberley Process and increase vigilance with border police and customs patrol; Increased the transmission and distribution lines in Liberia and the ECOWAS sub region (CLSG) main lines; Connected six out of eighteen (18) communities of the cross-border MV interconnection lines in Nimba county; connections in Maryland and Grand Gedeh counties are ongoing; Open LRA and Central Bank Window at the Ministry.

### Objectives 2015-16

Host "Local Government Month" to create awareness of the functions of the Ministry; Undertake training programs to develop capacity of staff; Expand the Government's Land Bank by procuring land in Montserrado and Kakata; Renovate the building used by department of mines; Improve regulatory systems and compliance of mining concession and to increase transparency and monitoring of concession; Establish a functional digitized land registry for the efficient management of land deeds, property ownership, tax and revenue collections; Mitigate Coastal erosion along the coasted region of Liberia with development partners involvement; Plotting GPS position of Industrial and commercial boreholes on 1:50,000 scale Topographic map; Increase affordable access to electricity by households and enterprises including vulnerable group; Strengthen the ministry's capacity to monitor, evaluate and generate revenue in compliance with the Kimberly process certification scheme and laws of Liberia.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 109,996          | 0                | 0                 | 2,250,000        |
| 21 COMPENSATION OF EMPLOYEES    | 699,471          | 1,538,717        | 1,538,714         | 1,538,717        |
| 22 USE OF GOODS AND SERVICES    | 1,088,358        | 1,179,148        | 1,203,969         | 1,197,376        |
| 23 CONSUMPTION OF FIXED CAPITAL | 64,651           | 10,500           | 10,500            | 10,500           |
| 26 GRANTS                       | 349,979          | 0                | 1,000,000         | 0                |
| <b>Total</b>                    | <b>2,312,455</b> | <b>2,728,365</b> | <b>3,753,183</b>  | <b>4,996,593</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                  | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|--------------------------------------|-----------|-----------|-------------------|-----------|
|                                      | Actual    | Budget    | Projected Outturn | Budget    |
| 100 Mines                            | 247,926   | 330,178   | 354,051           | 301,416   |
| 200 Lands, Survey and Cartography    | 289,587   | 299,033   | 295,585           | 297,416   |
| 300 Mineral Exploration and Research | 154,065   | 186,050   | 180,098           | 190,801   |
| 400 Energy                           | 107,480   | 126,228   | 187,431           | 2,012,610 |

## 402 MINISTRY OF LANDS, MINES &amp; ENERGY

| Department/Sections               | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 500 Planning and Development      | 64,342              | 54,109              | 45,818                         | 57,000              |
| 600 Office of Precious Minerals   | 19,738              | 18,168              | 11,348                         | 25,000              |
| 700 Land Bank                     | 100,437             | 22,625              | 21,625                         | 25,000              |
| 800 Administration and Management | 978,901             | 1,691,974           | 2,657,227                      | 2,087,350           |
| 500 General Claims                | 349,979             | 0                   | 0                              | 0                   |
| <b>Total</b>                      | <b>2,312,455</b>    | <b>2,728,365</b>    | <b>3,753,183</b>               | <b>4,996,593</b>    |

## 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                                                                                                   | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>Government of Liberia Funded Projects</b> |                                                                                                                                                |                     |                     |                                |                     |
| 0128                                         | Mineral Buying Unit                                                                                                                            | 0                   | 0                   | 0                              | 350,000             |
| 2000                                         | Public Investment                                                                                                                              | 109,996             | 0                   | 0                              | 0                   |
| 5007                                         | CPF: Liberia Electric Corporation- West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea | 0                   | 0                   | 0                              | 500,000             |
| 5148                                         | CPF: Bushrod Power Generation Expansion Project                                                                                                |                     | 0                   | 0                              | 600,000             |
| 5720                                         | CPF: Liberia Accelerated Electricity Expansion Project (LACEEP)                                                                                | 0                   | 0                   | 0                              | 800,000             |
| <b>Total</b>                                 |                                                                                                                                                | <b>109,996</b>      | <b>0</b>            | <b>0</b>                       | <b>2,250,000</b>    |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                                                                                                |                     |                     |                                |                     |
| 5713                                         | Capacity building of MLME                                                                                                                      | 0                   | 0                   | 0                              | 2,498,600           |
| 5714                                         | Developing and Demonstrating a Rural Energy Strategy and Master Plan for Liberia with particular support to Health service delivery            | 0                   | 0                   | 0                              | 377,231             |
| 5720                                         | Liberia Accelerated Electricity Expansion Project (LACEEP)                                                                                     |                     | 0                   | 0                              | 5,000,000           |
| <b>Total</b>                                 |                                                                                                                                                | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>7,875,831</b>    |
| <b>Grand Total (GoL and Donor)</b>           |                                                                                                                                                | <b>109,996</b>      | <b>0</b>            | <b>0</b>                       | <b>10,125,831</b>   |

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                        | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|--------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>          |                     |                     |                                |                     |
| 200000    | Public Investment                          | 109,996             | 0                   | 0                              | 2,250,000           |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>    | <b>109,996</b>      | <b>0</b>            | <b>0</b>                       | <b>2,250,000</b>    |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>           |                     |                     |                                |                     |
| 211101    | Basic Salary - Civil Service               | 415,909             | 853,869             | 853,866                        | 853,869             |
| 211104    | Honorarium                                 | 100                 | 0                   | 0                              | 0                   |
| 211110    | General Allowance                          | 211,612             | 684,848             | 684,848                        | 684,848             |
| 211116    | Special Allowance                          | 71,850              | 0                   | 0                              | 0                   |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>     | <b>699,471</b>      | <b>1,538,717</b>    | <b>1,538,714</b>               | <b>1,538,717</b>    |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>           |                     |                     |                                |                     |
| 221101    | Foreign Travel-Means of travel             | 51,222              | 33,082              | 8,106                          | 34,200              |
| 221102    | Foreign Travel-Daily Subsistence Allowance | 49,233              | 34,872              | 20,516                         | 30,400              |
| 221103    | Foreign Travel-Incidental Allowance        | 3,150               | 7,299               | 0                              | 4,240               |

**402 MINISTRY OF LANDS, MINES & ENERGY**

| Item Code                                 | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 221104                                    | Domestic Travel-Means of Travel                   | 8,806            | 11,536           | 10,811            | 18,320           |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 21,225           | 24,969           | 20,409            | 24,316           |
| 221201                                    | Electricity                                       | 0                | 33,750           | 26,623            | 33,756           |
| 221202                                    | Water and Sewage                                  | 1,099            | 3,750            | 3,750             | 3,756            |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 16,971           | 29,377           | 26,990            | 22,772           |
| 221204                                    | Refuse Collection                                 | 0                | 1,125            | 1,125             | 900              |
| 221303                                    | Office Building Rental and Lease                  | 53,450           | 57,000           | 57,000            | 57,000           |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 62,918           | 80,586           | 136,427           | 61,726           |
| 221402                                    | Fuel and Lubricants – Generator                   | 0                | 8,750            | 8,125             | 11,113           |
| 221501                                    | Repair and Maintenance—Civil                      | 80,346           | 28,174           | 24,546            | 13,250           |
| 221502                                    | Repairs and Maintenance - Vehicles                | 14,847           | 27,904           | 25,083            | 23,462           |
| 221503                                    | Repairs and Maintenance—Generators                | 0                | 11,250           | 4,923             | 3,200            |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0                | 2,250            | 1,406             | 0                |
| 221505                                    | Repair and Maintenance-Equipment                  | 360              | 0                | 0                 | 0                |
| 221602                                    | Stationery                                        | 24,523           | 31,802           | 29,327            | 27,059           |
| 221603                                    | Printing, Binding and Publications Services       | 4,800            | 3,979            | 3,207             | 2,756            |
| 221605                                    | Computer Supplies and ICT Services                | 500              | 0                | 0                 | 0                |
| 221606                                    | Other Office Materials and Consumable             | 10,313           | 4,124            | 2,026             | 4,700            |
| 221701                                    | Consultancy Services                              | 620,127          | 707,082          | 707,082           | 793,992          |
| 221812                                    | Special Operations Services                       | 0                | 0                | 41,577            | 0                |
| 221903                                    | Staff Training – Local                            | 4,080            | 1,002            | 1,002             | 3,000            |
| 221904                                    | Staff Training – Foreign                          | 19,237           | 0                | 0                 | 0                |
| 221907                                    | Scholarships – Local                              | 23,800           | 0                | 0                 | 0                |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 5,983            | 5,459            | 3,052             | 5,208            |
| 222103                                    | Food and Catering Services                        | 0                | 3,752            | 1,407             | 1,500            |
| 222105                                    | Entertainment Representation and Gifts            | 3,644            | 16,898           | 16,897            | 11,868           |
| 222108                                    | Advertising and Public Relations                  | 3,975            | 5,626            | 2,884             | 1,126            |
| 222109                                    | Operational Expenses                              | 0                | 0                | 15,918            | 0                |
| 222113                                    | Guard and Security Services                       | 3,750            | 0                | 0                 | 0                |
| 223106                                    | Vehicle Insurance                                 | 0                | 3,750            | 3,750             | 3,756            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>1,088,358</b> | <b>1,179,148</b> | <b>1,203,969</b>  | <b>1,197,376</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                  |                  |                   |                  |
| 232211                                    | Machinery and other Equipment                     | 13,516           | 0                | 0                 | 0                |
| 235101                                    | Land                                              | 51,135           | 10,500           | 10,500            | 10,500           |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>64,651</b>    | <b>10,500</b>    | <b>10,500</b>     | <b>10,500</b>    |
| <b>26</b>                                 | <b>GRANTS</b>                                     |                  |                  |                   |                  |
| 263101                                    | Transfer to Ministries Current                    | 0                | 0                | 1,000,000         | 0                |
| 263137                                    | Transfer to Rural Renew Energy Agency             | 349,979          | 0                | 0                 | 0                |
| <b>TOTAL GRANTS</b>                       |                                                   | <b>349,979</b>   | <b>0</b>         | <b>1,000,000</b>  | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                                   | <b>2,312,455</b> | <b>2,728,365</b> | <b>3,753,183</b>  | <b>4,996,593</b> |

**1.5 Budget Allocations by County**

| County     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|------------|-----------|-----------|-------------------|-----------|
|            | Actual    | Budget    | Projected Outturn | Budget    |
| NATIONWIDE | 2,312,455 | 2,728,365 | 3,753,183         | 4,996,593 |



## 402 MINISTRY OF LANDS, MINES &amp; ENERGY

|             |           |           |           |           |
|-------------|-----------|-----------|-----------|-----------|
| Grand Total | 2,312,455 | 2,728,365 | 3,753,183 | 4,996,593 |
|-------------|-----------|-----------|-----------|-----------|

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
|                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Mines</b>            |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES | 215,865        | 276,416        | 276,416           | 276,416        |
| 22 USE OF GOODS AND SERVICES | 32,061         | 53,761         | 77,635            | 25,000         |
| <b>Total</b>                 | <b>247,925</b> | <b>330,177</b> | <b>354,051</b>    | <b>301,416</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Mines</b>                      |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service                      | 164,049        | 230,000        | 230,000           | 230,000        |
| 211110                                 | General Allowance                                 | 46,416         | 46,416         | 46,416            | 46,416         |
| 211116                                 | Special Allowance                                 | 5,400          | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>215,865</b> | <b>276,416</b> | <b>276,416</b>    | <b>276,416</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                |                |                   |                |
| 221101                                 | Foreign Travel-Means of travel                    | 1,098          | 5,000          | 0                 | 1,000          |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance        | 762            | 5,575          | 0                 | 1,500          |
| 221104                                 | Domestic Travel-Means of Travel                   | 400            | 3,439          | 2,713             | 5,750          |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 3,345          | 7,188          | 4,492             | 5,000          |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0              | 3,400          | 3,110             | 1,000          |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 12,676         | 9,375          | 8,322             | 5,500          |
| 221602                                 | Stationery                                        | 7,500          | 7,130          | 7,130             | 3,000          |
| 221603                                 | Printing, Binding and Publications Services       | 2,158          | 2,125          | 2,125             | 300            |
| 221606                                 | Other Office Materials and Consumable             | 3,000          | 750            | 496               | 1,200          |
| 221812                                 | Special Operations Services                       | 0              | 0              | 41,577            | 0              |
| 222105                                 | Entertainment Representation and Gifts            | 347            | 6,405          | 6,405             | 750            |
| 222108                                 | Advertising and Public Relations                  | 775            | 3,375          | 1,265             | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>32,061</b>  | <b>53,761</b>  | <b>77,635</b>     | <b>25,000</b>  |
| <b>GRAND TOTAL</b>                     |                                                   | <b>247,925</b> | <b>330,177</b> | <b>354,051</b>    | <b>301,416</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 Lands, Survey and Cartography</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 235,909        | 251,416        | 251,416           | 251,416        |
| 22 USE OF GOODS AND SERVICES              | 53,678         | 47,618         | 44,169            | 46,000         |
| <b>Total</b>                              | <b>289,587</b> | <b>299,034</b> | <b>295,585</b>    | <b>297,416</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|---------------|-----------|-----------|-------------------|-----------|
|           |               | Actual    | Budget    | Projected Outturn | Budget    |

**402 MINISTRY OF LANDS, MINES & ENERGY**

| Item Code   | Economic Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------|---------------------------------------------|----------------|----------------|-------------------|----------------|
|             |                                             | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200</b> | <b>Lands, Survey and Cartography</b>        |                |                |                   |                |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>            |                |                |                   |                |
| 211101      | Basic Salary - Civil Service                | 175,993        | 205,000        | 205,000           | 205,000        |
| 211110      | General Allowance                           | 46,416         | 46,416         | 46,416            | 46,416         |
| 211116      | Special Allowance                           | 13,500         | 0              | 0                 | 0              |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>      | <b>235,909</b> | <b>251,416</b> | <b>251,416</b>    | <b>251,416</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>            |                |                |                   |                |
| 221101      | Foreign Travel-Means of travel              | 1,250          | 3,000          | 1,257             | 3,000          |
| 221102      | Foreign Travel-Daily Subsistence Allowance  | 3,200          | 3,000          | 3,294             | 3,000          |
| 221104      | Domestic Travel-Means of Travel             | 1,500          | 938            | 937               | 940            |
| 221105      | Domestic Travel-Daily Subsistence Allowance | 2,420          | 3,750          | 2,875             | 3,130          |
| 221303      | Office Building Rental and Lease            | 15,696         | 21,000         | 21,000            | 21,000         |
| 221401      | Fuel and Lubricants - Vehicles              | 8,000          | 5,999          | 5,400             | 6,000          |
| 221501      | Repair and Maintenance-Civil                | 4,925          | 3,750          | 3,750             | 2,750          |
| 221502      | Repairs and Maintenance - Vehicles          | 3,145          | 3,750          | 3,225             | 3,750          |
| 221602      | Stationery                                  | 7,236          | 1,313          | 1,313             | 1,312          |
| 221603      | Printing, Binding and Publications Services | 1,000          | 0              | 0                 | 0              |
| 221606      | Other Office Materials and Consumable       | 2,960          | 0              | 0                 | 0              |
| 222105      | Entertainment Representation and Gifts      | 747            | 1,118          | 1,118             | 1,118          |
| 222108      | Advertising and Public Relations            | 1,600          | 0              | 0                 | 0              |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>      | <b>53,678</b>  | <b>47,618</b>  | <b>44,169</b>     | <b>46,000</b>  |
|             | <b>GRAND TOTAL</b>                          | <b>289,587</b> | <b>299,034</b> | <b>295,585</b>    | <b>297,416</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Mineral Exploration and Research</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES                 | 104,994        | 152,435        | 152,435           | 152,435        |
| 22 USE OF GOODS AND SERVICES                 | 49,071         | 33,615         | 27,663            | 38,366         |
| <b>Total</b>                                 | <b>154,065</b> | <b>186,050</b> | <b>180,098</b>    | <b>190,801</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code   | Economic Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------|---------------------------------------------|----------------|----------------|-------------------|----------------|
|             |                                             | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300</b> | <b>Mineral Exploration and Research</b>     |                |                |                   |                |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>            |                |                |                   |                |
| 211101      | Basic Salary - Civil Service                | 23,381         | 105,000        | 105,000           | 105,000        |
| 211110      | General Allowance                           | 76,213         | 47,435         | 47,435            | 47,435         |
| 211116      | Special Allowance                           | 5,400          | 0              | 0                 | 0              |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>      | <b>104,994</b> | <b>152,435</b> | <b>152,435</b>    | <b>152,435</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>            |                |                |                   |                |
| 221101      | Foreign Travel-Means of travel              | 1,125          | 3,000          | 0                 | 4,500          |
| 221102      | Foreign Travel-Daily Subsistence Allowance  | 1,540          | 3,000          | 985               | 4,500          |
| 221103      | Foreign Travel-Incidental Allowance         | 350            | 0              | 0                 | 0              |
| 221104      | Domestic Travel-Means of Travel             | 1,000          | 936            | 936               | 2,436          |
| 221105      | Domestic Travel-Daily Subsistence Allowance | 500            | 3,750          | 3,750             | 3,504          |
| 221303      | Office Building Rental and Lease            | 28,700         | 13,366         | 13,366            | 13,366         |

**402 MINISTRY OF LANDS, MINES & ENERGY**

| Item Code                              | Economic Item                      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                    | Actual         | Budget         | Projected Outturn | Budget         |
| 221401                                 | Fuel and Lubricants - Vehicles     | 7,500          | 5,625          | 5,063             | 6,108          |
| 221501                                 | Repair and Maintenance—Civil       | 3,030          | 0              | 0                 | 0              |
| 221502                                 | Repairs and Maintenance - Vehicles | 3,000          | 2,250          | 1,875             | 2,264          |
| 221602                                 | Stationery                         | 2,326          | 1,688          | 1,688             | 1,688          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                    | <b>49,071</b>  | <b>33,615</b>  | <b>27,663</b>     | <b>38,366</b>  |
| <b>GRAND TOTAL</b>                     |                                    | <b>154,065</b> | <b>186,050</b> | <b>180,098</b>    | <b>190,801</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|------------------------------|----------------|----------------|-------------------|------------------|
|                              | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0400 Energy</b>           |                |                |                   |                  |
| 20 NATIONAL PRIORITY PROJECT | 0              | 0              | 0                 | 1,300,000        |
| 21 COMPENSATION OF EMPLOYEES | 67,976         | 87,610         | 87,610            | 87,610           |
| 22 USE OF GOODS AND SERVICES | 34,104         | 38,618         | 99,821            | 25,000           |
| <b>Total</b>                 | <b>102,080</b> | <b>126,229</b> | <b>187,431</b>    | <b>1,412,610</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                               | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|------------------|
|                                         |                                                   | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0400 Energy</b>                      |                                                   |                |                |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                                                   |                |                |                   |                  |
| 200000                                  | Public Investment                                 | 0              | 0              | 0                 | 1,300,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                                   | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>1,300,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                                                   |                |                |                   |                  |
| 211101                                  | Basic Salary - Civil Service                      | 35,368         | 55,000         | 55,000            | 55,000           |
| 211110                                  | General Allowance                                 | 32,608         | 32,610         | 32,610            | 32,610           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>  |                                                   | <b>67,976</b>  | <b>87,610</b>  | <b>87,610</b>     | <b>87,610</b>    |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                                   |                |                |                   |                  |
| 221101                                  | Foreign Travel-Means of travel                    | 3,075          | 1,379          | 850               | 2,000            |
| 221102                                  | Foreign Travel-Daily Subsistence Allowance        | 3,440          | 5,251          | 5,000             | 1,500            |
| 221103                                  | Foreign Travel-Incidental Allowance               | 0              | 300            | 0                 | 2,000            |
| 221104                                  | Domestic Travel-Means of Travel                   | 517            | 3,188          | 3,188             | 4,000            |
| 221105                                  | Domestic Travel-Daily Subsistence Allowance       | 0              | 938            | 938               | 5,000            |
| 221203                                  | Telecommunications, Internet, Postage and Courier | 0              | 5,256          | 4,731             | 1,000            |
| 221401                                  | Fuel and Lubricants - Vehicles                    | 6,470          | 6,000          | 70,400            | 2,500            |
| 221501                                  | Repair and Maintenance—Civil                      | 4,051          | 3,753          | 3,753             | 0                |
| 221502                                  | Repairs and Maintenance - Vehicles                | 7,932          | 5,555          | 4,934             | 1,500            |
| 221602                                  | Stationery                                        | 3,780          | 2,250          | 2,250             | 4,000            |
| 221606                                  | Other Office Materials and Consumable             | 2,500          | 1,874          | 1,042             | 1,500            |
| 222102                                  | Workshops, Conferences, Symposia and Seminars     | 539            | 0              | 0                 | 0                |
| 222105                                  | Entertainment Representation and Gifts            | 800            | 1,750          | 1,750             | 0                |
| 222108                                  | Advertising and Public Relations                  | 1,000          | 1,125          | 985               | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>  |                                                   | <b>34,104</b>  | <b>38,618</b>  | <b>99,821</b>     | <b>25,000</b>    |
| <b>GRAND TOTAL</b>                      |                                                   | <b>102,080</b> | <b>126,229</b> | <b>187,431</b>    | <b>1,412,610</b> |

**Department/Section Name**

## 402 MINISTRY OF LANDS, MINES &amp; ENERGY

## 2.1 Budget by Economic Classification

| Economic Classification              | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|--------------------------------------|---------------|---------------|-------------------|---------------|
|                                      | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0500 Planning and Development</b> |               |               |                   |               |
| 21 COMPENSATION OF EMPLOYEES         | 41,477        | 32,000        | 32,000            | 32,000        |
| 22 USE OF GOODS AND SERVICES         | 22,865        | 22,109        | 13,818            | 25,000        |
| <b>Total</b>                         | <b>64,342</b> | <b>54,109</b> | <b>45,818</b>     | <b>57,000</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                                 | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|-----------------------------------------------|---------------|---------------|-------------------|---------------|
|                                        |                                               | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0500 Planning and Development</b>   |                                               |               |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                               |               |               |                   |               |
| 211101                                 | Basic Salary - Civil Service                  | 17,118        | 22,000        | 22,000            | 22,000        |
| 211110                                 | General Allowance                             | 9,959         | 10,000        | 10,000            | 10,000        |
| 211116                                 | Special Allowance                             | 14,400        | 0             | 0                 | 0             |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                               | <b>41,477</b> | <b>32,000</b> | <b>32,000</b>     | <b>32,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                               |               |               |                   |               |
| 221101                                 | Foreign Travel-Means of travel                | 1,170         | 2,700         | 0                 | 3,700         |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance    | 2,702         | 3,000         | 0                 | 3,000         |
| 221103                                 | Foreign Travel-Incidental Allowance           | 0             | 300           | 0                 | 1,240         |
| 221104                                 | Domestic Travel-Means of Travel               | 1,688         | 600           | 600               | 1,000         |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance   | 1,550         | 996           | 996               | 1,496         |
| 221401                                 | Fuel and Lubricants - Vehicles                | 6,472         | 4,125         | 2,203             | 4,128         |
| 221502                                 | Repairs and Maintenance - Vehicles            | 770           | 3,450         | 3,713             | 3,448         |
| 221602                                 | Stationery                                    | 1,594         | 750           | 2,525             | 1,324         |
| 221603                                 | Printing, Binding and Publications Services   | 475           | 354           | 354               | 956           |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 5,444         | 3,209         | 802               | 3,708         |
| 222105                                 | Entertainment Representation and Gifts        | 1,000         | 2,625         | 2,625             | 1,000         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>22,865</b> | <b>22,109</b> | <b>13,818</b>     | <b>25,000</b> |
| <b>GRAND TOTAL</b>                     |                                               | <b>64,342</b> | <b>54,109</b> | <b>45,818</b>     | <b>57,000</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                 | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-----------------------------------------|---------------|---------------|-------------------|---------------|
|                                         | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0600 Office of Precious Minerals</b> |               |               |                   |               |
| 22 USE OF GOODS AND SERVICES            | 19,738        | 18,168        | 11,348            | 25,000        |
| <b>Total</b>                            | <b>19,738</b> | <b>18,168</b> | <b>11,348</b>     | <b>25,000</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                               | Economic Item                               | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------------------------------------|---------------------------------------------|-----------|-----------|-------------------|-----------|
|                                         |                                             | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0600 Office of Precious Minerals</b> |                                             |           |           |                   |           |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                             |           |           |                   |           |
| 221101                                  | Foreign Travel-Means of travel              | 5,594     | 3,000     | 0                 | 5,000     |
| 221102                                  | Foreign Travel-Daily Subsistence Allowance  | 3,016     | 3,146     | 0                 | 5,000     |
| 221104                                  | Domestic Travel-Means of Travel             | 958       | 1,499     | 1,499             | 2,250     |
| 221105                                  | Domestic Travel-Daily Subsistence Allowance | 0         | 2,625     | 2,625             | 2,250     |

**402 MINISTRY OF LANDS, MINES & ENERGY**

| Item Code                              | Economic Item                                     | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|---------------------------------------------------|---------------|---------------|-------------------|---------------|
|                                        |                                                   | Actual        | Budget        | Projected Outturn | Budget        |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 533           | 3,000         | 2,700             | 3,000         |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 6,800         | 3,750         | 3,375             | 4,265         |
| 221502                                 | Repairs and Maintenance - Vehicles                | 0             | 399           | 399               | 2,500         |
| 221602                                 | Stationery                                        | 2,087         | 750           | 750               | 735           |
| 222105                                 | Entertainment Representation and Gifts            | 750           | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>19,738</b> | <b>18,168</b> | <b>11,348</b>     | <b>25,000</b> |
| <b>GRAND TOTAL</b>                     |                                                   | <b>19,738</b> | <b>18,168</b> | <b>11,348</b>     | <b>25,000</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification         | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|---------------------------------|----------------|---------------|-------------------|---------------|
|                                 | Actual         | Budget        | Projected Outturn | Budget        |
| <b>0700 Land Bank</b>           |                |               |                   |               |
| 22 USE OF GOODS AND SERVICES    | 35,786         | 12,125        | 11,125            | 14,500        |
| 23 CONSUMPTION OF FIXED CAPITAL | 64,651         | 10,500        | 10,500            | 10,500        |
| <b>Total</b>                    | <b>100,437</b> | <b>22,625</b> | <b>21,625</b>     | <b>25,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                               | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|---------------------------------------------|----------------|---------------|-------------------|---------------|
|                                           |                                             | Actual         | Budget        | Projected Outturn | Budget        |
| <b>0700 Land Bank</b>                     |                                             |                |               |                   |               |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                             |                |               |                   |               |
| 221104                                    | Domestic Travel-Means of Travel             | 1,750          | 938           | 938               | 1,944         |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance | 11,085         | 937           | 937               | 1,936         |
| 221401                                    | Fuel and Lubricants - Vehicles              | 15,000         | 10,250        | 9,250             | 10,620        |
| 221501                                    | Repair and Maintenance—Civil                | 6,034          | 0             | 0                 | 0             |
| 221603                                    | Printing, Binding and Publications Services | 1,167          | 0             | 0                 | 0             |
| 221606                                    | Other Office Materials and Consumable       | 750            | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                             | <b>35,786</b>  | <b>12,125</b> | <b>11,125</b>     | <b>14,500</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                             |                |               |                   |               |
| 232211                                    | Machinery and other Equipment               | 13,516         | 0             | 0                 | 0             |
| 235101                                    | Land                                        | 51,135         | 10,500        | 10,500            | 10,500        |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                             | <b>64,651</b>  | <b>10,500</b> | <b>10,500</b>     | <b>10,500</b> |
| <b>GRAND TOTAL</b>                        |                                             | <b>100,437</b> | <b>22,625</b> | <b>21,625</b>     | <b>25,000</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0800 Administration and Management</b> |                |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 109,996        | 0                | 0                 | 350,000          |
| 21 COMPENSATION OF EMPLOYEES              | 27,850         | 738,840          | 738,837           | 738,840          |
| 22 USE OF GOODS AND SERVICES              | 841,056        | 953,134          | 918,390           | 998,510          |
| 26 GRANTS                                 | 0              | 0                | 1,000,000         | 0                |
| <b>Total</b>                              | <b>978,901</b> | <b>1,691,974</b> | <b>2,657,227</b>  | <b>2,087,350</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|---------------|-----------|-----------|-------------------|-----------|
|           |               | Actual    | Budget    | Projected Outturn | Budget    |

## 402 MINISTRY OF LANDS, MINES &amp; ENERGY

| Item Code   | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|             |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0800</b> | <b>Administration and Management</b>              |                |                |                   |                |
| <b>20</b>   | <b>NATIONAL PRIORITY PROJECTS</b>                 |                |                |                   |                |
| 200000      | Public Investment                                 | 109,996        | 0              | 0                 | 350,000        |
|             | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>109,996</b> | <b>0</b>       | <b>0</b>          | <b>350,000</b> |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                |                   |                |
| 211101      | Basic Salary - Civil Service                      | 0              | 236,869        | 236,866           | 236,869        |
| 211104      | Honorarium                                        | 100            | 0              | 0                 | 0              |
| 211110      | General Allowance                                 | 0              | 501,971        | 501,971           | 501,971        |
| 211116      | Special Allowance                                 | 27,750         | 0              | 0                 | 0              |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>27,850</b>  | <b>738,840</b> | <b>738,837</b>    | <b>738,840</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221101      | Foreign Travel-Means of travel                    | 37,910         | 15,003         | 5,999             | 15,000         |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 34,573         | 11,900         | 11,237            | 11,900         |
| 221103      | Foreign Travel-Incidental Allowance               | 2,800          | 6,699          | 0                 | 1,000          |
| 221104      | Domestic Travel-Means of Travel                   | 993            | 0              | 0                 | 0              |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 2,325          | 4,785          | 3,796             | 2,000          |
| 221201      | Electricity                                       | 0              | 33,750         | 26,623            | 33,756         |
| 221202      | Water and Sewage                                  | 1,099          | 3,750          | 3,750             | 3,756          |
| 221203      | Telecommunications, Internet, Postage and Courier | 16,438         | 17,721         | 16,449            | 17,772         |
| 221204      | Refuse Collection                                 | 0              | 1,125          | 1,125             | 900            |
| 221303      | Office Building Rental and Lease                  | 9,054          | 22,634         | 22,634            | 22,634         |
| 221401      | Fuel and Lubricants - Vehicles                    | 0              | 35,462         | 32,414            | 22,605         |
| 221402      | Fuel and Lubricants – Generator                   | 0              | 8,750          | 8,125             | 11,113         |
| 221501      | Repair and Maintenance–Civil                      | 62,306         | 20,671         | 17,043            | 10,500         |
| 221502      | Repairs and Maintenance - Vehicles                | 0              | 12,500         | 10,937            | 10,000         |
| 221503      | Repairs and Maintenance–Generators                | 0              | 11,250         | 4,923             | 3,200          |
| 221504      | Repairs and Maintenance, Machinery, Equipment     | 0              | 2,250          | 1,406             | 0              |
| 221505      | Repair and Maintenance-Equipment                  | 360            | 0              | 0                 | 0              |
| 221602      | Stationery                                        | 0              | 17,923         | 13,671            | 15,000         |
| 221603      | Printing, Binding and Publications Services       | 0              | 1,500          | 728               | 1,500          |
| 221605      | Computer Supplies and ICT Services                | 500            | 0              | 0                 | 0              |
| 221606      | Other Office Materials and Consumable             | 1,103          | 1,500          | 488               | 2,000          |
| 221701      | Consultancy Services                              | 620,127        | 707,082        | 707,082           | 793,992        |
| 221903      | Staff Training – Local                            | 4,080          | 1,002          | 1,002             | 3,000          |
| 221904      | Staff Training – Foreign                          | 19,237         | 0              | 0                 | 0              |
| 221907      | Scholarships – Local                              | 23,800         | 0              | 0                 | 0              |
| 222102      | Workshops, Conferences, Symposia and Seminars     | 0              | 2,250          | 2,250             | 1,500          |
| 222103      | Food and Catering Services                        | 0              | 3,752          | 1,407             | 1,500          |
| 222105      | Entertainment Representation and Gifts            | 0              | 5,000          | 4,999             | 9,000          |
| 222108      | Advertising and Public Relations                  | 600            | 1,126          | 634               | 1,126          |
| 222109      | Operational Expenses                              | 0              | 0              | 15,918            | 0              |
| 222113      | Guard and Security Services                       | 3,750          | 0              | 0                 | 0              |
| 223106      | Vehicle Insurance                                 | 0              | 3,750          | 3,750             | 3,756          |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>841,056</b> | <b>953,134</b> | <b>918,390</b>    | <b>998,510</b> |
| <b>26</b>   | <b>GRANTS</b>                                     |                |                |                   |                |
| 263101      | Transfer to Ministries Current                    | 0              | 0              | 1,000,000         | 0              |

**402 MINISTRY OF LANDS, MINES & ENERGY**

| Item Code | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|---------------|-----------|-----------|-------------------|-----------|
|           |               | Actual    | Budget    | Projected Outturn | Budget    |
|           | TOTAL GRANTS  | 0         | 0         | 1,000,000         | 0         |
|           | GRAND TOTAL   | 978,901   | 1,691,974 | 2,657,227         | 2,087,350 |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification    | FY2013/14      | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------------|----------------|-----------|-------------------|-----------|
|                            | Actual         | Budget    | Projected Outturn | Budget    |
| <b>5500 General Claims</b> |                |           |                   |           |
| 26 GRANTS                  | 349,979        | 0         | 0                 | 0         |
| <b>Total</b>               | <b>349,979</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

**2.2 Detailed Objects of Expenditure**

| Item Code                  | Economic Item                         | FY2013/14      | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------------|---------------------------------------|----------------|-----------|-------------------|-----------|
|                            |                                       | Actual         | Budget    | Projected Outturn | Budget    |
| <b>5500 General Claims</b> |                                       |                |           |                   |           |
| <b>26 GRANTS</b>           |                                       |                |           |                   |           |
| 263137                     | Transfer to Rural Renew Energy Agency | 349,979        | 0         | 0                 | 0         |
|                            | <b>TOTAL GRANTS</b>                   | <b>349,979</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
|                            | <b>GRAND TOTAL</b>                    | <b>349,979</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |



## 407 FORESTRY DEVELOPMENT AUTHORITY

### Mission

Forestry Development Authority is established by an Act of the Legislature to effectively manage all timber forest products for the benefit of all Liberians. The Forestry Reform Law of 2006 further details the Agency purpose

### Achievements 2014-15

Drafted laws for the establishment of parks around the country, Ensured compliance with the forest laws of Liberia by concessionaires, Established additional community forests

### Objectives 2015-16

To enact law creating the Gola National Park as well as the Grebo National Park;  
Afforestation of the Foyah savannah land in Lofa County;

To effectively monitor logging companies compliance with the forest laws of Liberia, and to ensure that the companies/concessionaires comply with legal requirements;

To effectively manage and guard forest protected and conserved areas in Liberia;

To effectively protect wildlife and other forest resources in Liberia.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES    | 1,845,168        | 2,499,000        | 2,499,000         | 2,499,000        |
| 22 USE OF GOODS AND SERVICES    | 531,016          | 2,066,831        | 1,241,530         | 4,425,094        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 627,500          | 627,500           | 888,125          |
| 26 GRANTS                       | 120,316          | 1,875            | 1,875             | 1,001,875        |
| <b>Total</b>                    | <b>2,496,501</b> | <b>5,195,206</b> | <b>4,369,905</b>  | <b>8,814,094</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Research and Development      | 326,058          | 361,964          | 355,652           | 312,214          |
| 200 Commercial Forestry           | 672,026          | 618,862          | 596,319           | 588,862          |
| 300 Community Forestry            | 217,334          | 275,425          | 262,406           | 237,050          |
| 400 Conservation                  | 904,906          | 962,867          | 921,212           | 886,605          |
| 500 Administration and Management | 376,180          | 2,226,087        | 2,234,316         | 1,789,363        |
| 500 General Claims                | 0                | 750,000          | 0                 | 5,000,000        |
| <b>Total</b>                      | <b>2,496,504</b> | <b>5,195,205</b> | <b>4,369,905</b>  | <b>8,814,094</b> |

#### 1.3 Budget Allocations by Project

| Code                                     | Project Name                                                                | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|------------------------------------------|-----------------------------------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                          |                                                                             | Actual    | Budget    | Projected Outturn | Budget    |
| <b>Off-Budget- Donor Funded Projects</b> |                                                                             |           |           |                   |           |
| 0379                                     | Conservation of the biodiversity in the Tai-Sapo-Corridor: Grebo- Sapo-Park |           | 0         | 0                 | 4,680,000 |

## 407 FORESTRY DEVELOPMENT AUTHORITY

| Code                               | Project Name                                                                                                                                   | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16         |
|------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|-------------------|
|                                    |                                                                                                                                                | Actual    | Budget    | Projected Outturn | Budget            |
| 5516                               | Improving forest governance through civil society monitoring2                                                                                  | 0         | 0         | 0                 | 469,082           |
| 5531                               | People, Rules and Organizations Supported for of Ecosystem Resources (PROSPER)                                                                 | 0         | 0         | 0                 | 4,142,959         |
| 5533                               | Civil Society Independent Monitoring of Forest Law Enforcement and Governance (CSIMFLEG) in Liberia                                            | 0         | 0         | 0                 | 22,363            |
| 5557                               | Cooperation on reducing Greenhouse gas emissions from deforestation and forest degradation (REDD+) and developing Liberia's agriculture sector |           | 0         | 0                 | 25,000,000        |
| <b>Total</b>                       |                                                                                                                                                | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>34,314,404</b> |
| <b>Grand Total (GoL and Donor)</b> |                                                                                                                                                | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>34,314,404</b> |

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code                              | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|----------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                        |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>21</b>                              | <b>COMPENSATION OF EMPLOYEES</b>                  |                  |                  |                   |                  |
| 211101                                 | Basic Salary - Civil Service                      | 1,761,168        | 2,415,000        | 2,415,000         | 2,415,000        |
| 211116                                 | Special Allowance                                 | 84,000           | 84,000           | 84,000            | 84,000           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>1,845,168</b> | <b>2,499,000</b> | <b>2,499,000</b>  | <b>2,499,000</b> |
| <b>22</b>                              | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221101                                 | Foreign Travel-Means of travel                    | 7,871            | 0                | 0                 | 0                |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance        | 9,225            | 0                | 0                 | 0                |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 43,412           | 88,514           | 63,962            | 85,089           |
| 221202                                 | Water and Sewage                                  | 0                | 1,313            | 1,313             | 1,313            |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 24,117           | 39,138           | 33,396            | 34,750           |
| 221303                                 | Office Building Rental and Lease                  | 15,636           | 21,500           | 19,500            | 15,000           |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 115,823          | 99,750           | 90,859            | 70,138           |
| 221402                                 | Fuel and Lubricants – Generator                   | 65,503           | 40,500           | 37,001            | 28,250           |
| 221501                                 | Repair and Maintenance—Civil                      | 11,099           | 9,750            | 5,000             | 9,750            |
| 221502                                 | Repairs and Maintenance - Vehicles                | 37,122           | 79,125           | 61,665            | 35,375           |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment     | 13,973           | 39,375           | 24,775            | 23,125           |
| 221602                                 | Stationery                                        | 48,223           | 66,675           | 63,321            | 51,799           |
| 221603                                 | Printing, Binding and Publications Services       | 15,528           | 14,653           | 12,355            | 8,187            |
| 221604                                 | Newspapers, Books and Periodicals                 | 5,800            | 5,693            | 3,658             | 5,693            |
| 221606                                 | Other Office Materials and Consumable             | 4,380            | 4,670            | 4,500             | 4,670            |
| 221701                                 | Consultancy Services                              | 17,748           | 397,308          | 397,308           | 10,417           |
| 221807                                 | Agricultural Supplies and Inputs                  | 9,091            | 4,125            | 3,125             | 4,125            |
| 221903                                 | Staff Training – Local                            | 9,899            | 2,625            | 1,125             | 1,125            |
| 221904                                 | Staff Training – Foreign                          | 13,374           | 18,680           | 11,253            | 1,500            |
| 222102                                 | Workshops, Conferences, Symposia and Seminars     | 9,534            | 8,318            | 5,344             | 8,318            |
| 222103                                 | Food and Catering Services                        | 5,555            | 62,650           | 39,950            | 7,500            |
| 222104                                 | Equipment and Household Materials                 | 4,335            | 7,800            | 5,469             | 7,800            |
| 222105                                 | Entertainment Representation and Gifts            | 6,607            | 7,420            | 4,446             | 7,420            |

**407 FORESTRY DEVELOPMENT AUTHORITY**

| Item Code                                 | Economic Class/Item                         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                             | Actual           | Budget           | Projected Outturn | Budget           |
| 222109                                    | Operational Expenses                        | 8,190            | 0                | 0                 | 0                |
| 222119                                    | Legal Dues and Compensations                | 10,054           | 103,750          | 180,926           | 0                |
| 222135                                    | Societe Generale de Surveillance            | 0                | 750,000          | 0                 | 4,000,000        |
| 223101                                    | Personnel Insurance                         | 13,918           | 78,000           | 67,786            | 3,750            |
| 223106                                    | Vehicle Insurance                           | 4,999            | 115,500          | 103,493           | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                             | <b>531,016</b>   | <b>2,066,831</b> | <b>1,241,530</b>  | <b>4,425,094</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>         |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                         | 0                | 477,500          | 477,500           | 888,125          |
| 232211                                    | Machinery and other Equipment               | 0                | 100,000          | 100,000           | 0                |
| 232221                                    | Furniture and Fixtures                      | 0                | 50,000           | 50,000            | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                             | <b>0</b>         | <b>627,500</b>   | <b>627,500</b>    | <b>888,125</b>   |
| <b>26</b>                                 | <b>GRANTS</b>                               |                  |                  |                   |                  |
| 262104                                    | Contributions to International Organization | 3,667            | 1,875            | 1,875             | 1,875            |
| 263134                                    | Transfer to Voluntary Partnership Agreement | 116,649          | 0                | 0                 | 0                |
| 263608                                    | Transfer to County and Community Benefit    | 0                | 0                | 0                 | 1,000,000        |
| <b>TOTAL GRANTS</b>                       |                                             | <b>120,316</b>   | <b>1,875</b>     | <b>1,875</b>      | <b>1,001,875</b> |
| <b>GRAND TOTAL</b>                        |                                             | <b>2,496,501</b> | <b>5,195,206</b> | <b>4,369,905</b>  | <b>8,814,094</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 2,496,501        | 5,195,206        | 4,369,905         | 8,814,094        |
| <b>Grand Total</b> | <b>2,496,501</b> | <b>5,195,206</b> | <b>4,369,905</b>  | <b>8,814,094</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------|----------------|----------------|-------------------|----------------|
|                                      | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Research and Development</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES         | 284,135        | 285,000        | 285,000           | 285,000        |
| 22 USE OF GOODS AND SERVICES         | 41,922         | 29,464         | 23,152            | 27,214         |
| 23 CONSUMPTION OF FIXED CAPITAL      | 0              | 47,500         | 47,500            | 0              |
| <b>Total</b>                         | <b>326,057</b> | <b>361,964</b> | <b>355,652</b>    | <b>312,214</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                             | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Research and Development</b>   |                                             |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                             |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service                | 284,135        | 285,000        | 285,000           | 285,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                             | <b>284,135</b> | <b>285,000</b> | <b>285,000</b>    | <b>285,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                             |                |                |                   |                |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance  | 625            | 0              | 0                 | 0              |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance | 7,149          | 2,589          | 1,589             | 2,589          |

**407 FORESTRY DEVELOPMENT AUTHORITY**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 2,625          | 1,875          | 1,875             | 1,875          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 8,498          | 7,500          | 6,750             | 7,500          |
| 221402                                    | Fuel and Lubricants – Generator                   | 3,233          | 1,125          | 1,125             | 1,125          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 4,999          | 3,750          | 2,875             | 3,750          |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 2,500          | 4,500          | 3,563             | 4,500          |
| 221602                                    | Stationery                                        | 2,208          | 5,125          | 4,625             | 5,125          |
| 221603                                    | Printing, Binding and Publications Services       | 1,912          | 750            | 750               | 750            |
| 221903                                    | Staff Training – Local                            | 3,174          | 750            | 0                 | 0              |
| 221904                                    | Staff Training – Foreign                          | 5,000          | 1,500          | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>41,922</b>  | <b>29,464</b>  | <b>23,152</b>     | <b>27,214</b>  |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232201                                    | Transport Equipment                               | 0              | 47,500         | 47,500            | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>       | <b>47,500</b>  | <b>47,500</b>     | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>326,057</b> | <b>361,964</b> | <b>355,652</b>    | <b>312,214</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification         | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
|                                 | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 Commercial Forestry</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES    | 498,843        | 500,000        | 500,000           | 500,000        |
| 22 USE OF GOODS AND SERVICES    | 173,182        | 118,863        | 96,319            | 88,862         |
| <b>Total</b>                    | <b>672,025</b> | <b>618,863</b> | <b>596,319</b>    | <b>588,862</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 Commercial Forestry</b>        |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service                      | 498,843        | 500,000        | 500,000           | 500,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>498,843</b> | <b>500,000</b> | <b>500,000</b>    | <b>500,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                |                |                   |                |
| 221101                                 | Foreign Travel-Means of travel                    | 1,871          | 0              | 0                 | 0              |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance        | 3,600          | 0              | 0                 | 0              |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 10,498         | 17,500         | 10,250            | 17,500         |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 5,999          | 7,625          | 6,625             | 7,625          |
| 221303                                 | Office Building Rental and Lease                  | 15,636         | 2,500          | 2,500             | 2,500          |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 28,330         | 22,500         | 21,500            | 22,500         |
| 221402                                 | Fuel and Lubricants – Generator                   | 18,086         | 11,250         | 10,425            | 7,500          |
| 221501                                 | Repair and Maintenance–Civil                      | 4,600          | 0              | 0                 | 0              |
| 221502                                 | Repairs and Maintenance - Vehicles                | 18,748         | 20,000         | 18,000            | 10,000         |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment     | 5,624          | 26,250         | 16,781            | 10,000         |
| 221602                                 | Stationery                                        | 18,389         | 4,875          | 3,875             | 4,875          |
| 221603                                 | Printing, Binding and Publications Services       | 4,826          | 1,313          | 1,313             | 1,312          |
| 221604                                 | Newspapers, Books and Periodicals                 | 3,750          | 0              | 0                 | 0              |
| 221606                                 | Other Office Materials and Consumable             | 2,280          | 375            | 375               | 375            |

**407 FORESTRY DEVELOPMENT AUTHORITY**

| Item Code                              | Economic Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221701                                 | Consultancy Services                          | 9,399          | 2,500          | 2,500             | 2,500          |
| 221807                                 | Agricultural Supplies and Inputs              | 3,093          | 0              | 0                 | 0              |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 3,750          | 1,500          | 1,500             | 1,500          |
| 222104                                 | Equipment and Household Materials             | 3,779          | 0              | 0                 | 0              |
| 222105                                 | Entertainment Representation and Gifts        | 5,500          | 675            | 675               | 675            |
| 222119                                 | Legal Dues and Compensations                  | 5,425          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>173,182</b> | <b>118,863</b> | <b>96,319</b>     | <b>88,862</b>  |
| <b>GRAND TOTAL</b>                     |                                               | <b>672,025</b> | <b>618,863</b> | <b>596,319</b>    | <b>588,862</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification        | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------|----------------|----------------|-------------------|----------------|
|                                | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Community Forestry</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES   | 174,600        | 175,000        | 175,000           | 175,000        |
| 22 USE OF GOODS AND SERVICES   | 41,066         | 100,425        | 87,406            | 62,050         |
| 26 GRANTS                      | 1,667          | 0              | 0                 | 0              |
| <b>Total</b>                   | <b>217,333</b> | <b>275,425</b> | <b>262,406</b>    | <b>237,050</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Community Forestry</b>         |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service                      | 174,600        | 175,000        | 175,000           | 175,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>174,600</b> | <b>175,000</b> | <b>175,000</b>    | <b>175,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                |                |                   |                |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 1,567          | 17,500         | 13,104            | 17,500         |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 875            | 5,125          | 4,625             | 5,125          |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 6,431          | 15,000         | 13,334            | 15,000         |
| 221402                                 | Fuel and Lubricants - Generator                   | 3,498          | 1,875          | 1,875             | 1,875          |
| 221502                                 | Repairs and Maintenance - Vehicles                | 4,375          | 4,125          | 3,125             | 4,125          |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment     | 1,700          | 1,500          | 688               | 1,500          |
| 221602                                 | Stationery                                        | 5,152          | 14,625         | 13,196            | 12,500         |
| 221807                                 | Agricultural Supplies and Inputs                  | 2,992          | 0              | 0                 | 0              |
| 221903                                 | Staff Training - Local                            | 2,025          | 750            | 500               | 0              |
| 221904                                 | Staff Training - Foreign                          | 4,375          | 1,500          | 876               | 0              |
| 222105                                 | Entertainment Representation and Gifts            | 178            | 675            | 675               | 675            |
| 223101                                 | Personnel Insurance                               | 2,900          | 3,750          | 3,261             | 3,750          |
| 223106                                 | Vehicle Insurance                                 | 4,999          | 34,000         | 32,147            | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>41,066</b>  | <b>100,425</b> | <b>87,406</b>     | <b>62,050</b>  |
| <b>26 GRANTS</b>                       |                                                   |                |                |                   |                |
| 262104                                 | Contributions to International Organization       | 1,667          | 0              | 0                 | 0              |
| <b>TOTAL GRANTS</b>                    |                                                   | <b>1,667</b>   | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                     |                                                   | <b>217,333</b> | <b>275,425</b> | <b>262,406</b>    | <b>237,050</b> |

**Department/Section Name**

**407 FORESTRY DEVELOPMENT AUTHORITY****2.1 Budget by Economic Classification**

| Economic Classification      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
|                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0400 Conservation</b>     |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES | 803,590        | 805,000        | 805,000           | 805,000        |
| 22 USE OF GOODS AND SERVICES | 101,314        | 157,867        | 116,212           | 81,605         |
| <b>Total</b>                 | <b>904,904</b> | <b>962,867</b> | <b>921,212</b>    | <b>886,605</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0400 Conservation</b>               |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service                      | 803,590        | 805,000        | 805,000           | 805,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>803,590</b> | <b>805,000</b> | <b>805,000</b>    | <b>805,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                |                |                   |                |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 9,199          | 22,500         | 17,313            | 22,500         |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 1,450          | 5,125          | 4,125             | 5,125          |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 29,325         | 22,500         | 20,250            | 5,138          |
| 221402                                 | Fuel and Lubricants – Generator                   | 9,998          | 5,250          | 4,676             | 5,250          |
| 221501                                 | Repair and Maintenance–Civil                      | 3,750          | 2,250          | 1,250             | 2,250          |
| 221502                                 | Repairs and Maintenance - Vehicles                | 8,999          | 11,250         | 9,000             | 7,500          |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment     | 4,150          | 1,875          | 1,202             | 1,875          |
| 221602                                 | Stationery                                        | 7,475          | 6,875          | 5,875             | 6,875          |
| 221603                                 | Printing, Binding and Publications Services       | 2,425          | 1,125          | 676               | 1,125          |
| 221604                                 | Newspapers, Books and Periodicals                 | 2,050          | 0              | 0                 | 0              |
| 221606                                 | Other Office Materials and Consumable             | 1,000          | 375            | 205               | 375            |
| 221701                                 | Consultancy Services                              | 2,650          | 417            | 417               | 417            |
| 221807                                 | Agricultural Supplies and Inputs                  | 1,979          | 4,125          | 3,125             | 4,125          |
| 221903                                 | Staff Training – Local                            | 4,700          | 1,125          | 625               | 1,125          |
| 221904                                 | Staff Training – Foreign                          | 4,000          | 1,500          | 1,500             | 1,500          |
| 222102                                 | Workshops, Conferences, Symposia and Seminars     | 1,125          | 1,125          | 1,125             | 1,125          |
| 222103                                 | Food and Catering Services                        | 5,555          | 62,650         | 39,950            | 7,500          |
| 222104                                 | Equipment and Household Materials                 | 556            | 7,125          | 4,898             | 7,125          |
| 222105                                 | Entertainment Representation and Gifts            | 930            | 675            | 0                 | 675            |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>101,314</b> | <b>157,867</b> | <b>116,212</b>    | <b>81,605</b>  |
| <b>GRAND TOTAL</b>                     |                                                   | <b>904,904</b> | <b>962,867</b> | <b>921,212</b>    | <b>886,605</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0500 Administration and Management</b> |                |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 84,000         | 734,000          | 734,000           | 734,000          |
| 22 USE OF GOODS AND SERVICES              | 173,532        | 910,213          | 918,441           | 165,363          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 580,000          | 580,000           | 888,125          |
| 26 GRANTS                                 | 118,649        | 1,875            | 1,875             | 1,875            |
| <b>Total</b>                              | <b>376,181</b> | <b>2,226,088</b> | <b>2,234,316</b>  | <b>1,789,363</b> |

**2.2 Detailed Objects of Expenditure**

**407 FORESTRY DEVELOPMENT AUTHORITY**

| Item Code   | Economic Item                                     | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------|---------------------------------------------------|----------------|------------------|-------------------|------------------|
|             |                                                   | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0500</b> | <b>Administration and Management</b>              |                |                  |                   |                  |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                  |                   |                  |
| 211101      | Basic Salary - Civil Service                      | 0              | 650,000          | 650,000           | 650,000          |
| 211116      | Special Allowance                                 | 84,000         | 84,000           | 84,000            | 84,000           |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>84,000</b>  | <b>734,000</b>   | <b>734,000</b>    | <b>734,000</b>   |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                |                  |                   |                  |
| 221101      | Foreign Travel-Means of travel                    | 6,000          | 0                | 0                 | 0                |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 5,000          | 0                | 0                 | 0                |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 14,998         | 28,425           | 21,706            | 25,000           |
| 221202      | Water and Sewage                                  | 0              | 1,313            | 1,313             | 1,313            |
| 221203      | Telecommunications, Internet, Postage and Courier | 13,168         | 19,388           | 16,146            | 15,000           |
| 221303      | Office Building Rental and Lease                  | 0              | 19,000           | 17,000            | 12,500           |
| 221401      | Fuel and Lubricants - Vehicles                    | 43,239         | 32,250           | 29,025            | 20,000           |
| 221402      | Fuel and Lubricants – Generator                   | 30,688         | 21,000           | 18,900            | 12,500           |
| 221501      | Repair and Maintenance–Civil                      | 2,750          | 7,500            | 3,750             | 7,500            |
| 221502      | Repairs and Maintenance - Vehicles                | 0              | 40,000           | 28,665            | 10,000           |
| 221504      | Repairs and Maintenance, Machinery, Equipment     | 0              | 5,250            | 2,541             | 5,250            |
| 221602      | Stationery                                        | 14,999         | 35,175           | 35,750            | 22,424           |
| 221603      | Printing, Binding and Publications Services       | 6,365          | 11,465           | 9,616             | 5,000            |
| 221604      | Newspapers, Books and Periodicals                 | 0              | 5,693            | 3,658             | 5,693            |
| 221606      | Other Office Materials and Consumable             | 1,100          | 3,920            | 3,920             | 3,920            |
| 221701      | Consultancy Services                              | 5,699          | 394,391          | 394,391           | 7,500            |
| 221807      | Agricultural Supplies and Inputs                  | 1,028          | 0                | 0                 | 0                |
| 221904      | Staff Training – Foreign                          | 0              | 14,180           | 8,877             | 0                |
| 222102      | Workshops, Conferences, Symposia and Seminars     | 4,659          | 5,693            | 2,719             | 5,693            |
| 222104      | Equipment and Household Materials                 | 0              | 675              | 571               | 675              |
| 222105      | Entertainment Representation and Gifts            | 0              | 5,395            | 3,096             | 5,395            |
| 222109      | Operational Expenses                              | 8,190          | 0                | 0                 | 0                |
| 222119      | Legal Dues and Compensations                      | 4,629          | 103,750          | 180,926           | 0                |
| 223101      | Personnel Insurance                               | 11,019         | 74,250           | 64,525            | 0                |
| 223106      | Vehicle Insurance                                 | 0              | 81,500           | 71,346            | 0                |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>173,532</b> | <b>910,213</b>   | <b>918,441</b>    | <b>165,363</b>   |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                  |                   |                  |
| 232201      | Transport Equipment                               | 0              | 430,000          | 430,000           | 888,125          |
| 232211      | Machinery and other Equipment                     | 0              | 100,000          | 100,000           | 0                |
| 232221      | Furniture and Fixtures                            | 0              | 50,000           | 50,000            | 0                |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>       | <b>580,000</b>   | <b>580,000</b>    | <b>888,125</b>   |
| <b>26</b>   | <b>GRANTS</b>                                     |                |                  |                   |                  |
| 262104      | Contributions to International Organization       | 2,000          | 1,875            | 1,875             | 1,875            |
| 263134      | Transfer to Voluntary Partnership Agreement       | 116,649        | 0                | 0                 | 0                |
|             | <b>TOTAL GRANTS</b>                               | <b>118,649</b> | <b>1,875</b>     | <b>1,875</b>      | <b>1,875</b>     |
|             | <b>GRAND TOTAL</b>                                | <b>376,181</b> | <b>2,226,088</b> | <b>2,234,316</b>  | <b>1,789,363</b> |

Department/Section Name



## 407 FORESTRY DEVELOPMENT AUTHORITY

## 2.1 Budget by Economic Classification

| Economic Classification      | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16        |
|------------------------------|-----------|----------------|-------------------|------------------|
|                              | Actual    | Budget         | Projected Outturn | Budget           |
| <b>5500 General Claims</b>   |           |                |                   |                  |
| 22 USE OF GOODS AND SERVICES | 0         | 750,000        | 0                 | 4,000,000        |
| 26 GRANTS                    | 0         | 0              | 0                 | 1,000,000        |
| <b>Total</b>                 | <b>0</b>  | <b>750,000</b> | <b>0</b>          | <b>5,000,000</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                            | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16        |
|----------------------------------------|------------------------------------------|-----------|----------------|-------------------|------------------|
|                                        |                                          | Actual    | Budget         | Projected Outturn | Budget           |
| <b>5500 General Claims</b>             |                                          |           |                |                   |                  |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                          |           |                |                   |                  |
| 222135                                 | Societe Generale de Surveillance         | 0         | 750,000        | 0                 | 4,000,000        |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                          | <b>0</b>  | <b>750,000</b> | <b>0</b>          | <b>4,000,000</b> |
| <b>26 GRANTS</b>                       |                                          |           |                |                   |                  |
| 263608                                 | Transfer to County and Community Benefit | 0         | 0              | 0                 | 1,000,000        |
| <b>TOTAL GRANTS</b>                    |                                          | <b>0</b>  | <b>0</b>       | <b>0</b>          | <b>1,000,000</b> |
| <b>GRAND TOTAL</b>                     |                                          | <b>0</b>  | <b>750,000</b> | <b>0</b>          | <b>5,000,000</b> |

## 413 LIBERIA WATER AND SEWER CORPORATION

### Mission

LWSC is mandated to provide safe water supply, sanitation, and good hygiene at affordable costs to all people in Liberia aimed at reducing the incidence of water borne and related diseases across the country.

### Achievements 2014-15

Facilitated improved water connections in Central Monrovia, Rehabilitated main lines connecting central city to Bensonville and Cooper Farm, Ensured ample supply of inputs (Fuels and lubricants and chemicals) for operating water treatment plant, Conducted assessment of sewer lift stations, Acquired a total of twelve (12) sewer trucks (Donor), Rehabilitated sewer facilities and expanded water supply in Monrovia, Kakata, Zwedru, Buchanan and Robertsport respectively (Donor)

### Objectives 2015-16

Provide needed inputs (fuel, lubricants and of chemicals) for operating water treatment plant, Extend waste stabilization pond, Rehabilitate sewer lift station, Rehabilitate trunk and branch line, Rehabilitate White Plains Water Treatment Plant (Donor), Rehabilitate facilities at six outstations-Robertsport, Kakata, Zwedru, Buchanan, Voinjama, Sanniquelle (Donor) & Conduct Feasibility study for Harper, Gbarnga, Greenville outstation facilities (Donor)

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------|----------------|------------------|-------------------|------------------|
| Expenditure Category          | Actual         | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS | 366,667        | 1,000,000        | 49,036            | 1,000,000        |
| 22 USE OF GOODS AND SERVICES  | 0              | 800,000          | 1,825,709         | 1,700,000        |
| 26 GRANTS                     | 0              | 0                | 0                 | 0                |
| <b>Total</b>                  | <b>366,667</b> | <b>1,800,000</b> | <b>1,874,745</b>  | <b>2,700,000</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|----------------|------------------|-------------------|------------------|
|                                   | Actual         | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 366,667        | 1,800,000        | 1,874,745         | 2,700,000        |
| <b>Total</b>                      | <b>366,667</b> | <b>1,800,000</b> | <b>1,874,745</b>  | <b>2,700,000</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                | FY2013-14      | FY2014-15        | FY2014-15         | FY2015-16        |
|----------------------------------------------|-------------------------------------------------------------|----------------|------------------|-------------------|------------------|
|                                              |                                                             | Actual         | Budget           | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                                                             |                |                  |                   |                  |
| 0163                                         | Operations of White Plains Wat                              | 0              | 1,000,000        | 49,036            | 0                |
| 0164                                         | Partial rehabilitate of the Mo                              | 366,667        | 0                | 0                 | 0                |
| 0516                                         | Revised Water and Sanitation Expansion Plan (LWSC)          |                | 0                | 0                 | 1,000,000        |
| <b>Total</b>                                 |                                                             | <b>366,667</b> | <b>1,000,000</b> | <b>49,036</b>     | <b>1,000,000</b> |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                             |                |                  |                   |                  |
| 5515                                         | FISH; Fostering Innovation and Hygiene in Monrovia, Liberia | 0              | 0                | 0                 | 600,000          |
| 5573                                         | Municipal Water Project                                     | 0              | 0                | 0                 | 3,661,326        |
| 5574                                         | URBAN WATER AND SANITATION PRO                              | 0              | 0                | 0                 | 12,800,000       |

## 413 LIBERIA WATER AND SEWER CORPORATION

| Code                               | Project Name                         | FY2013-14      | FY2014-15        | FY2014-15         | FY2015-16         |
|------------------------------------|--------------------------------------|----------------|------------------|-------------------|-------------------|
|                                    |                                      | Actual         | Budget           | Projected Outturn | Budget            |
| 5577                               | Liberia Municipal Water Construction | 0              | 0                | 0                 | 8,282,785         |
| <b>Total</b>                       |                                      | <b>0</b>       | <b>0</b>         | <b>0</b>          | <b>25,344,111</b> |
| <b>Grand Total (GoL and Donor)</b> |                                      | <b>366,667</b> | <b>1,000,000</b> | <b>49,036</b>     | <b>26,344,111</b> |

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code                               | Economic Class/Item               | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------------------------------------|-----------------------------------|----------------|------------------|-------------------|------------------|
|                                         |                                   | Actual         | Budget           | Projected Outturn | Budget           |
| <b>20</b>                               | <b>NATIONAL PRIORITY PROJECTS</b> |                |                  |                   |                  |
| 200000                                  | Public Investment                 | 366,667        | 1,000,000        | 49,036            | 1,000,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                   | <b>366,667</b> | <b>1,000,000</b> | <b>49,036</b>     | <b>1,000,000</b> |
| <b>22</b>                               | <b>USE OF GOODS AND SERVICES</b>  |                |                  |                   |                  |
| 221202                                  | Water and Sewage                  | 0              | 0                | 172,284           | 0                |
| 221205                                  | Other Utilities                   | 0              | 0                | 0                 | 500,000          |
| 222109                                  | Operational Expenses              | 0              | 800,000          | 1,653,425         | 1,200,000        |
| <b>TOTAL USE OF GOODS AND SERVICES</b>  |                                   | <b>0</b>       | <b>800,000</b>   | <b>1,825,709</b>  | <b>1,700,000</b> |
| <b>GRAND TOTAL</b>                      |                                   | <b>366,667</b> | <b>1,800,000</b> | <b>1,874,745</b>  | <b>2,700,000</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|----------------|------------------|-------------------|------------------|
|                    | Actual         | Budget           | Projected Outturn | Budget           |
| MONTSERRADO        | 366,667        | 1,800,000        | 1,702,461         | 1,700,000        |
| NATIONWIDE         | 0              | 0                | 172,284           | 1,000,000        |
| <b>Grand Total</b> | <b>366,667</b> | <b>1,800,000</b> | <b>1,874,745</b>  | <b>2,700,000</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------|-----------|-------------------|------------------|
|                                           | Actual    | Budget    | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |           |           |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 0         | 0         | 0                 | 1,000,000        |
| <b>Total</b>                              | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,000,000</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-------------------------------------------|-------------------|-----------|-----------|-------------------|------------------|
|                                           |                   | Actual    | Budget    | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                   |           |           |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                   |           |           |                   |                  |
| 200000                                    | Public Investment | 0         | 0         | 0                 | 1,000,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,000,000</b> |
| <b>GRAND TOTAL</b>                        |                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,000,000</b> |

## 416 LIBERIA ELECTRICITY CORPORATION

### Mission

No Strategy Plan Submitted

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------|-----------|------------------|-------------------|------------------|
| Expenditure Category          | Actual    | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS | 0         | 9,700,000        | 2,280,000         | 2,000,000        |
| <b>Total</b>                  | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|-----------|------------------|-------------------|------------------|
|                                   | Actual    | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 0         | 9,700,000        | 2,280,000         | 2,000,000        |
| <b>Total</b>                      | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                                                                                                   | FY2013-14 | FY2014-15        | FY2014-15         | FY2015-16        |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|-----------|------------------|-------------------|------------------|
|                                              |                                                                                                                                                | Actual    | Budget           | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                                                                                                                                                |           |                  |                   |                  |
| 0169                                         | LEC: Mount Coffee Hydro Generation Rehabilitation - Norway                                                                                     | 0         | 9,700,000        | 2,280,000         | 0                |
| 2380                                         | 18MW HFO Power Generation                                                                                                                      |           | 0                | 0                 | 1,000,000        |
| 5007                                         | CPF: Liberia Electric Corporation- West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea | 0         | 0                | 0                 | 1,000,000        |
| <b>Total</b>                                 |                                                                                                                                                | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                                                                                                |           |                  |                   |                  |
| 0169                                         | Mount Coffee Hydro Generation Rehabilitation                                                                                                   | 0         | 0                | 0                 | 79,838,804       |
| 0492                                         | West Africa Power Pool (WAPP) -Electricity Interconnection Côte d'Ivoire, Liberia, Sierra Leone, and Guinea - AfDB                             |           | 0                | 0                 | 24,350,000       |
| 5528                                         | Monrovia - Consolidation of Electricity Transmission and Distribution                                                                          |           | 0                | 0                 | 11,200,000       |
| 5560                                         | Management Contract for the Liberian Electricity Corporation                                                                                   | 0         | 0                | 0                 | 2,842,320        |

**416 LIBERIA ELECTRICITY CORPORATION**

| Code                               | Project Name                                                                                              | FY2013-14 | FY2014-15        | FY2014-15         | FY2015-16          |
|------------------------------------|-----------------------------------------------------------------------------------------------------------|-----------|------------------|-------------------|--------------------|
|                                    |                                                                                                           | Actual    | Budget           | Projected Outturn | Budget             |
| 5718                               | Liberia Electricity System Enhancement Project (LESEP)A/F                                                 |           | 0                | 0                 | 3,600,000          |
| 5719                               | Liberia Electricity System Enhancement Project (LESEP) LR-Electricity System Enhancement (FY11) - P120660 |           | 0                | 0                 | 11,800,000         |
| 5758                               | Lighting Lives in Liberia P124014                                                                         |           | 0                | 0                 | 400,000            |
| <b>Total</b>                       |                                                                                                           | <b>0</b>  | <b>0</b>         | <b>0</b>          | <b>134,031,124</b> |
| <b>Grand Total (GoL and Donor)</b> |                                                                                                           | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>136,031,124</b> |

**1.4 Budget Allocations by Detailed Economic Item**

| Item Code                               | Economic Class/Item               | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------------------------------------|-----------------------------------|-----------|------------------|-------------------|------------------|
|                                         |                                   | Actual    | Budget           | Projected Outturn | Budget           |
| <b>20</b>                               | <b>NATIONAL PRIORITY PROJECTS</b> |           |                  |                   |                  |
| 200000                                  | Public Investment                 | 0         | 9,700,000        | 2,280,000         | 2,000,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                   | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |
| <b>GRAND TOTAL</b>                      |                                   | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|-----------|------------------|-------------------|------------------|
|                    | Actual    | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 0         | 9,700,000        | 2,280,000         | 2,000,000        |
| <b>Grand Total</b> | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------|------------------|-------------------|------------------|
|                                           | Actual    | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |           |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 0         | 9,700,000        | 2,280,000         | 2,000,000        |
| <b>Total</b>                              | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item     | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-------------------|-----------|------------------|-------------------|------------------|
|                                           |                   | Actual    | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                   |           |                  |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                   |           |                  |                   |                  |
| 200000                                    | Public Investment | 0         | 9,700,000        | 2,280,000         | 2,000,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                   | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |
| <b>GRAND TOTAL</b>                        |                   | <b>0</b>  | <b>9,700,000</b> | <b>2,280,000</b>  | <b>2,000,000</b> |

## 438 RURAL RENEWABLE ENERGY AGENCY

### Mission

The RREA is mandated to facilitate and accelerate the economic transformation of rural Liberia by promoting the commercial development and supply of modern energy services to rural areas with emphasis on locally available renewable resources.

### Achievements 2014-15

Completed pre-feasibility and feasibility studies of four small hydropower sites for project development in rural Liberia, Awarded contract to conduct pre-feasibility and feasibility studies for two mini-hydropower sites on the Kaiha River in Kolahun District, Lofa County and field reconnaissance study on the Makona River Concluded procurement actions for the conduct of pre-feasibility studies for three hydropower sites Gbedin and Ya sites in Nimba, and the Gee site in River Gee, Developed a five-year Strategic Plan

### Objectives 2015-16

Conduct feasibility studies and develop a pipeline of 6 rural energy projects for phased development through public and private investment (Donor), Develop a rural energy master plan to provide short-term, medium-term, and long-term actions needed to increase affordable energy access in rural areas (Donor), Develop and establish various business models and management guidelines for small scale energy systems in rural Liberia (Donor), Construct and install renewable energy systems in rural areas including the commercial distribution of solar lanterns (Donor)

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|-----------|----------------|-------------------|----------------|
| Expenditure Category         | Actual    | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 0         | 248,600        | 248,600           | 241,200        |
| 22 USE OF GOODS AND SERVICES | 0         | 65,249         | 46,146            | 52,356         |
| <b>Total</b>                 | <b>0</b>  | <b>313,849</b> | <b>294,746</b>    | <b>293,556</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|-----------|----------------|-------------------|----------------|
|                                   | Actual    | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 0         | 313,849        | 294,746           | 293,556        |
| <b>Total</b>                      | <b>0</b>  | <b>313,849</b> | <b>294,746</b>    | <b>293,556</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                      | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------|-----------|----------------|-------------------|----------------|
|                                                    | Actual    | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                |           |                |                   |                |
| 211101 Basic Salary - Civil Service                | 0         | 231,000        | 231,000           | 231,000        |
| 211104 Honorarium                                  | 0         | 9,200          | 9,200             | 0              |
| 213101 Medical Expenses –To Employees              | 0         | 8,400          | 8,400             | 10,200         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>             | <b>0</b>  | <b>248,600</b> | <b>248,600</b>    | <b>241,200</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                |           |                |                   |                |
| 221101 Foreign Travel-Means of travel              | 0         | 7,500          | 1,300             | 0              |
| 221102 Foreign Travel-Daily Subsistence Allowance  | 0         | 7,400          | 2,600             | 0              |
| 221103 Foreign Travel-Incidental Allowance         | 0         | 2,000          | 310               | 0              |
| 221105 Domestic Travel-Daily Subsistence Allowance | 0         | 2,389          | 1,794             | 0              |
| 221401 Fuel and Lubricants - Vehicles              | 0         | 42,960         | 37,454            | 36,516         |

**438 RURAL RENEWABLE ENERGY AGENCY**

| Item Code                              | Economic Class/Item                           | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|-----------|----------------|-------------------|----------------|
|                                        |                                               | Actual    | Budget         | Projected Outturn | Budget         |
| 221502                                 | Repairs and Maintenance - Vehicles            | 0         | 3,000          | 2,688             | 8,340          |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 0         | 0              | 0                 | 4,500          |
| 222109                                 | Operational Expenses                          | 0         | 0              | 0                 | 3,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>0</b>  | <b>65,249</b>  | <b>46,146</b>     | <b>52,356</b>  |
| <b>GRAND TOTAL</b>                     |                                               | <b>0</b>  | <b>313,849</b> | <b>294,746</b>    | <b>293,556</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|-----------|----------------|-------------------|----------------|
|                    | Actual    | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 0         | 313,849        | 294,746           | 293,556        |
| <b>Grand Total</b> | <b>0</b>  | <b>313,849</b> | <b>294,746</b>    | <b>293,556</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |           |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0         | 248,600        | 248,600           | 241,200        |
| 22 USE OF GOODS AND SERVICES              | 0         | 65,249         | 46,146            | 52,356         |
| <b>Total</b>                              | <b>0</b>  | <b>313,849</b> | <b>294,746</b>    | <b>293,556</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                 | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------|-----------|----------------|-------------------|----------------|
|                                           |                                               | Actual    | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                               |           |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                               |           |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                  | 0         | 231,000        | 231,000           | 231,000        |
| 211104                                    | Honorarium                                    | 0         | 9,200          | 9,200             | 0              |
| 213101                                    | Medical Expenses –To Employees                | 0         | 8,400          | 8,400             | 10,200         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                               | <b>0</b>  | <b>248,600</b> | <b>248,600</b>    | <b>241,200</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                               |           |                |                   |                |
| 221101                                    | Foreign Travel-Means of travel                | 0         | 7,500          | 1,300             | 0              |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance    | 0         | 7,400          | 2,600             | 0              |
| 221103                                    | Foreign Travel-Incidental Allowance           | 0         | 2,000          | 310               | 0              |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance   | 0         | 2,389          | 1,794             | 0              |
| 221401                                    | Fuel and Lubricants - Vehicles                | 0         | 42,960         | 37,454            | 36,516         |
| 221502                                    | Repairs and Maintenance - Vehicles            | 0         | 3,000          | 2,688             | 8,340          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0         | 0              | 0                 | 4,500          |
| 222109                                    | Operational Expenses                          | 0         | 0              | 0                 | 3,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>0</b>  | <b>65,249</b>  | <b>46,146</b>     | <b>52,356</b>  |
| <b>GRAND TOTAL</b>                        |                                               | <b>0</b>  | <b>313,849</b> | <b>294,746</b>    | <b>293,556</b> |



**09 AGRICULTURE SECTOR****Sector's Goal**

Promote a robust, competitive and modernized agriculture sector (incorporating crops, poultry, livestock and fishery) supportive of sustainable economic growth and development with increase food and nutrition security, employment and youth empowerment.

**Sector's Strategic Objectives**

To improve competitiveness through value addition and increase the capacity of small holder farmers to transition to large scale production for food and nutrition security through the dissemination of improved technologies and farming methods; Develop, protect and promote the nation's farming and fisheries sub-sectors for sustainability and improve export trade of agricultural produce; Improve stakeholder's coordination and support the decentralization of agricultural research information; To capacitate farmers specifically women and youth association/cooperatives to enhance income generation activities through micro-financing of micro small/medium enterprises (MSME), food processing etc.

**Sector's Economic Classification**

|                                 | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Sector/Economic Classification  | Actual           | Budget           | Projected Outturn | Budget           |
| <b>09 Agriculture</b>           |                  |                  |                   |                  |
| 20 PUBLIC INVESTMENT PROJECTS   | 498,685          | 0                | 0                 | 500,000          |
| 21 COMPENSATION OF EMPLOYEES    | 3,065,077        | 2,456,752        | 2,480,202         | 2,471,752        |
| 22 USE OF GOODS AND SERVICES    | 1,377,182        | 2,397,092        | 2,321,818         | 2,645,811        |
| 23 CONSUMPTION OF FIXED CAPITAL | 88,710           | 45,000           | 101,250           | 201,247          |
| 26 GRANTS                       | 101,801          | 1,027,000        | 897,000           | 177,000          |
| <b>Agriculture Total</b>        | <b>5,131,455</b> | <b>5,925,844</b> | <b>5,800,270</b>  | <b>5,995,810</b> |
| <b>Total</b>                    | <b>5,131,455</b> | <b>5,925,844</b> | <b>5,800,270</b>  | <b>5,995,810</b> |

**Sector Summary by Spending Entity**

|                                           | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
| Sector/Spending Entity                    | Actual           | Budget           | Projected Outturn | Budget           |
| <b>09 Agriculture</b>                     |                  |                  |                   |                  |
| 401 Ministry of Agriculture               | 4,210,159        | 4,846,854        | 4,703,523         | 4,652,462        |
| 405 Cooperative Development Agency        | 287,164          | 297,426          | 315,207           | 315,953          |
| 414 Liberia Produce Marketing Corporation | 408,855          | 378,419          | 377,516           | 377,251          |
| 423 Liberia Rubber Development Authority  | 225,277          | 403,145          | 404,024           | 650,144          |
| <b>Total</b>                              | <b>5,131,455</b> | <b>5,925,844</b> | <b>5,800,270</b>  | <b>5,995,810</b> |

## 401 MINISTRY OF AGRICULTURE

### Mission

The Ministry of Agriculture was established in May 1972 and charged with the responsibility to achieve self-sufficiency in food production, increase the country's ability to earn and conserve foreign exchange, increase farmers' income and bring them out of subsistence farming.

### Achievements 2014-15

Provided active technical advisory services to farmers in the 15 Counties, Provided 1500 set of tools to the cooperatives for the rehabilitation of 1500 hectares (ha) of cocoa and coffee farms for the projects farmers(1 farmer: 1ha), Established eight nurseries sites, Re-filled farms with over 120,000 cocoa and 30,000 coffee seedlings, Provided employment for 1,500 youths in the Districts through farm revitalization of activities at a cost of \$125,000, Formed 48 youth groups consisting of over 4,000 youths in the seven districts of Lofa County, Sold a total of 300 metric tons of cocoa to the private sector valued at \$350,000. Purchased and distributed a total of 29,715 pods of cocoa to the seven cooperatives

### Objectives 2015-16

Pay regular visits to farmers' fields, Provide extension, technical and advisory support to farmers, Supply agriculture inputs to farmers, Prepare operational manual for extension services delivery, Acquire and conduct field trials of improved planting materials and stock/breed (livestock & fisheries), Provide policies direction on agriculture development programs, List, coordinate and track NGOs working in the agriculture sector

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 498,685          | 0                | 0                 | 500,000          |
| 21 COMPENSATION OF EMPLOYEES    | 2,350,454        | 1,761,352        | 1,761,349         | 1,761,352        |
| 22 USE OF GOODS AND SERVICES    | 1,177,009        | 2,013,502        | 1,943,924         | 2,112,863        |
| 23 CONSUMPTION OF FIXED CAPITAL | 82,210           | 45,000           | 101,250           | 101,247          |
| 26 GRANTS                       | 101,801          | 1,027,000        | 897,000           | 177,000          |
| <b>Total</b>                    | <b>4,210,159</b> | <b>4,846,854</b> | <b>4,703,523</b>  | <b>4,652,462</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                         | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|---------------------------------------------|------------------|------------------|-------------------|------------------|
|                                             | Actual           | Budget           | Projected Outturn | Budget           |
| 102 Regional Development and Extension      | 218,360          | 1,029,653        | 882,718           | 113,404          |
| 200 Technical Services                      | 61,863           | 32,277           | 31,197            | 32,278           |
| 300 Planning and Development                | 27,931           | 22,365           | 22,364            | 22,365           |
| 400 Central Agricultural Research Institute | 733,897          | 883,307          | 963,061           | 1,040,862        |
| 500 National Fisheries                      | 36,192           | 16,004           | 16,043            | 16,004           |
| 600 Administration and Management           | 3,131,918        | 2,863,246        | 2,788,140         | 3,427,549        |
| <b>Total</b>                                | <b>4,210,161</b> | <b>4,846,852</b> | <b>4,703,523</b>  | <b>4,652,462</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                     | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|----------------------------------------------|----------------------------------|-----------|-----------|-------------------|-----------|
|                                              |                                  | Actual    | Budget    | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                  |           |           |                   |           |
| 0122                                         | CARI Institutional strengthening | 498,871   | 0         | 0                 | 0         |

## 401 MINISTRY OF AGRICULTURE

| Code                                     | Project Name                                                                                                                        | FY2013-14      | FY2014-15 | FY2014-15         | FY2015-16         |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------|----------------|-----------|-------------------|-------------------|
|                                          |                                                                                                                                     | Actual         | Budget    | Projected Outturn | Budget            |
| 0195                                     | Rice & Cassava Market Development: Storage/Processing                                                                               |                | 0         | 0                 | 500,000           |
| <b>Total</b>                             |                                                                                                                                     | <b>498,871</b> | <b>0</b>  | <b>0</b>          | <b>500,000</b>    |
| <b>Off-Budget- Donor Funded Projects</b> |                                                                                                                                     |                |           |                   |                   |
| 0157                                     | Priority Roads Program (Lofa - Lot 2)                                                                                               |                | 0         | 0                 | 1,468,384         |
| 0399                                     | Agriculture Sector Rehabilitation Project                                                                                           |                | 0         | 0                 | 4,070,000         |
| 5154                                     | Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IFAD                                                                 |                | 0         | 0                 | 6,900,000         |
| 5504                                     | Agriculture Infrastructure Development                                                                                              | 0              | 0         | 0                 | 50,000            |
| 5508                                     | West Africa Regional Fisheries Program (WARFP)H5240 - 3A-West Africa Fisheries - Phase 1 - P106063                                  | 0              | 0         | 0                 | 3,000,000         |
| 5523                                     | Support to the Liberia Reconstruction Trust Fund - EU (Design of priority Road Sector) - Enhance the management of Road Maintenance | 0              | 0         | 0                 | 1,344,000         |
| 5578                                     | Liberia Country Programme (2013-2017) III (CP200395)                                                                                | 0              | 0         | 0                 | 13,375,276        |
| 5580                                     | Early Recovery                                                                                                                      |                | 0         | 0                 | 1,500,000         |
| 5585                                     | Market and Value Chains in Agriculture                                                                                              | 0              | 0         | 0                 | 8,108,226         |
| 5587                                     | Smallholder Tree Crop Revitalization Support Project (STCRSP)/ IDA (LR-Smallholder Tree Crop Project) - P113273                     | 0              | 0         | 0                 | 10,000,000        |
| 5588                                     | Smallholder Oil Palm Support (SHOPS)                                                                                                | 0              | 0         | 0                 | 1,472,213         |
| 5590                                     | Food and Enterprise Development (FED)                                                                                               | 0              | 0         | 0                 | 21,677,652        |
| 5593                                     | Cassava Value Chain for Pro-poor Development in Liberia                                                                             | 0              | 0         | 0                 | 408,911           |
| 5764                                     | Small Tree Crop RehabilitationSmallholder Agricultural Productivity Enhancement and Commercialization Project                       | 0              | 0         | 0                 | 20,000,000        |
| 5768                                     | West Africa Agricultural Productivity Program (WAAPP) (West Africa Agric Prod Progrm (WAAPP-1C)) - P122065                          |                | 0         | 0                 | 2,100,000         |
| 5770                                     | Support to the Farmers Union Network of Liberia (FUN) - Italian Supplementary Fund (IT-67)                                          |                | 0         | 0                 | 160,000           |
| <b>Total</b>                             |                                                                                                                                     | <b>0</b>       | <b>0</b>  | <b>0</b>          | <b>95,634,662</b> |
| <b>Grand Total (GoL and Donor)</b>       |                                                                                                                                     | <b>498,871</b> | <b>0</b>  | <b>0</b>          | <b>96,134,662</b> |

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code                               | Economic Class/Item          | FY2013/14      | FY2014/15 | FY2014/15         | FY2015/16      |
|-----------------------------------------|------------------------------|----------------|-----------|-------------------|----------------|
|                                         |                              | Actual         | Budget    | Projected Outturn | Budget         |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                              |                |           |                   |                |
| 200000                                  | Public Investment            | 498,871        | 0         | 0                 | 500,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                              | <b>498,871</b> | <b>0</b>  | <b>0</b>          | <b>500,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>     |                              |                |           |                   |                |
| 211101                                  | Basic Salary - Civil Service | 485,266        | 550,000   | 549,999           | 550,000        |
| 211110                                  | General Allowance            | 1,790,618      | 1,211,352 | 1,211,350         | 1,211,352      |

## 401 MINISTRY OF AGRICULTURE

| Item Code | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 211116    | Special Allowance                                 | 74,570           | 0                | 0                 | 0                |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>2,350,454</b> | <b>1,761,352</b> | <b>1,761,349</b>  | <b>1,761,352</b> |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221101    | Foreign Travel-Means of travel                    | 30,578           | 16,501           | 5,010             | 15,931           |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 26,946           | 11,390           | 11,389            | 10,940           |
| 221103    | Foreign Travel-Incidental Allowance               | 3,300            | 8,813            | 550               | 8,423            |
| 221104    | Domestic Travel-Means of Travel                   | 25,260           | 22,500           | 23,439            | 49,500           |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 51,908           | 40,313           | 39,219            | 34,223           |
| 221202    | Water and Sewage                                  | 0                | 750              | 750               | 750              |
| 221203    | Telecommunications, Internet, Postage and Courier | 0                | 20,455           | 11,455            | 11,455           |
| 221303    | Office Building Rental and Lease                  | 4,200            | 0                | 0                 | 0                |
| 221401    | Fuel and Lubricants - Vehicles                    | 237,130          | 137,991          | 110,495           | 94,687           |
| 221402    | Fuel and Lubricants – Generator                   | 235,008          | 134,567          | 99,317            | 84,046           |
| 221501    | Repair and Maintenance–Civil                      | 50,441           | 30,000           | 9,750             | 9,750            |
| 221502    | Repairs and Maintenance - Vehicles                | 36,000           | 210,644          | 181,139           | 175,644          |
| 221503    | Repairs and Maintenance–Generators                | 3,275            | 5,213            | 27,212            | 27,213           |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 415              | 2,999            | 2,333             | 3,000            |
| 221602    | Stationery                                        | 50,719           | 42,950           | 41,824            | 36,950           |
| 221603    | Printing, Binding and Publications Services       | 0                | 19,007           | 9,107             | 6,107            |
| 221606    | Other Office Materials and Consumable             | 14,679           | 5,625            | 5,467             | 5,625            |
| 221701    | Consultancy Services                              | 0                | 997,360          | 1,120,756         | 1,295,227        |
| 221704    | Feasibility Studies/Surveys                       | 2,000            | 6,000            | 6,000             | 6,000            |
| 221807    | Agricultural Supplies and Inputs                  | 43,135           | 108,177          | 18,177            | 30,824           |
| 221809    | Security Operations                               | 13,686           | 0                | 0                 | 0                |
| 221903    | Staff Training – Local                            | 3,035            | 0                | 0                 | 0                |
| 221904    | Staff Training – Foreign                          | 12,428           | 12,375           | 12,375            | 12,375           |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 0                | 4,575            | 1,144             | 1,144            |
| 222103    | Food and Catering Services                        | 1,282            | 15,000           | 4,502             | 2,505            |
| 222104    | Equipment and Household Materials                 | 104,594          | 0                | 0                 | 0                |
| 222108    | Advertising and Public Relations                  | 0                | 3,750            | 3,750             | 3,750            |
| 222109    | Operational Expenses                              | 15,851           | 0                | 0                 | 0                |
| 222113    | Guard and Security Services                       | 210,485          | 140,798          | 138,389           | 126,419          |
| 222116    | Bank Charges                                      | 655              | 375              | 375               | 375              |
| 223106    | Vehicle Insurance                                 | 0                | 15,375           | 60,000            | 60,000           |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>1,177,009</b> | <b>2,013,502</b> | <b>1,943,924</b>  | <b>2,112,863</b> |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                  |                  |                   |                  |
| 232201    | Transport Equipment                               | 23,000           | 45,000           | 101,250           | 101,247          |
| 232211    | Machinery and other Equipment                     | 59,210           | 0                | 0                 | 0                |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>82,210</b>    | <b>45,000</b>    | <b>101,250</b>    | <b>101,247</b>   |
| <b>26</b> | <b>GRANTS</b>                                     |                  |                  |                   |                  |
| 262104    | Contributions to International Organization       | 64,302           | 77,000           | 77,000            | 77,000           |
| 263153    | National Rubber Broker                            | 0                | 0                | 0                 | 50,000           |
| 263156    | Transfer Diversity Farm                           | 37,499           | 0                | 20,000            | 50,000           |
| 264150    | Transfer to Oilpalm Planters                      | 0                | 950,000          | 800,000           | 0                |
|           | <b>TOTAL GRANTS</b>                               | <b>101,801</b>   | <b>1,027,000</b> | <b>897,000</b>    | <b>177,000</b>   |
|           | <b>GRAND TOTAL</b>                                | <b>4,210,345</b> | <b>4,846,854</b> | <b>4,703,523</b>  | <b>4,652,462</b> |

## 401 MINISTRY OF AGRICULTURE

## 1.5 Budget Allocations by County

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| BONG COUNTY        | 498,871             | 0                   | 0                              | 0                   |
| NATIONWIDE         | 3,711,474           | 4,846,854           | 4,703,523                      | 4,652,462           |
| <b>Grand Total</b> | <b>4,210,345</b>    | <b>4,846,854</b>    | <b>4,703,523</b>               | <b>4,652,462</b>    |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                        | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0102 Regional Development and Extension</b> |                     |                     |                                |                     |
| 21 COMPENSATION OF EMPLOYEES                   | 14,400              | 0                   | 0                              | 0                   |
| 22 USE OF GOODS AND SERVICES                   | 166,647             | 79,654              | 62,718                         | 63,404              |
| 26 GRANTS                                      | 37,499              | 950,000             | 820,000                        | 50,000              |
| <b>Total</b>                                   | <b>218,546</b>      | <b>1,029,654</b>    | <b>882,718</b>                 | <b>113,404</b>      |

## 2.2 Detailed Objects of Expenditure

| Item Code                                      | Economic Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|------------------------------------------------|---------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0102 Regional Development and Extension</b> |                                             |                     |                     |                                |                     |
| <b>21 COMPENSATION OF EMPLOYEES</b>            |                                             |                     |                     |                                |                     |
| 211116                                         | Special Allowance                           | 14,400              | 0                   | 0                              | 0                   |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>         |                                             | <b>14,400</b>       | <b>0</b>            | <b>0</b>                       | <b>0</b>            |
| <b>22 USE OF GOODS AND SERVICES</b>            |                                             |                     |                     |                                |                     |
| 221401                                         | Fuel and Lubricants - Vehicles              | 63,583              | 30,000              | 21,000                         | 21,000              |
| 221402                                         | Fuel and Lubricants – Generator             | 34,999              | 26,250              | 18,500                         | 19,000              |
| 221502                                         | Repairs and Maintenance - Vehicles          | 15,361              | 19,022              | 19,022                         | 19,022              |
| 221602                                         | Stationery                                  | 1,983               | 1,500               | 1,500                          | 1,500               |
| 221603                                         | Printing, Binding and Publications Services | 0                   | 1,757               | 1,757                          | 1,757               |
| 221606                                         | Other Office Materials and Consumable       | 721                 | 1,125               | 939                            | 1,125               |
| 222104                                         | Equipment and Household Materials           | 50,000              | 0                   | 0                              | 0                   |
| <b>TOTAL USE OF GOODS AND SERVICES</b>         |                                             | <b>166,647</b>      | <b>79,654</b>       | <b>62,718</b>                  | <b>63,404</b>       |
| <b>26 GRANTS</b>                               |                                             |                     |                     |                                |                     |
| 263156                                         | Transfer Diversity Farm                     | 37,499              | 0                   | 20,000                         | 50,000              |
| 264150                                         | Transfer to Oilpalm Planters                | 0                   | 950,000             | 800,000                        | 0                   |
| <b>TOTAL GRANTS</b>                            |                                             | <b>37,499</b>       | <b>950,000</b>      | <b>820,000</b>                 | <b>50,000</b>       |
| <b>GRAND TOTAL</b>                             |                                             | <b>218,546</b>      | <b>1,029,654</b>    | <b>882,718</b>                 | <b>113,404</b>      |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification        | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0200 Technical Services</b> |                     |                     |                                |                     |
| 21 COMPENSATION OF EMPLOYEES   | 14,400              | 0                   | 0                              | 0                   |
| 22 USE OF GOODS AND SERVICES   | 47,462              | 32,278              | 31,197                         | 32,278              |
| <b>Total</b>                   | <b>61,862</b>       | <b>32,278</b>       | <b>31,197</b>                  | <b>32,278</b>       |

## 401 MINISTRY OF AGRICULTURE

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item                                     | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------|---------------------------------------------------|---------------|---------------|-------------------|---------------|
|             |                                                   | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0200</b> | <b>Technical Services</b>                         |               |               |                   |               |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |               |               |                   |               |
| 211116      | Special Allowance                                 | 14,400        | 0             | 0                 | 0             |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>14,400</b> | <b>0</b>      | <b>0</b>          | <b>0</b>      |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |               |               |                   |               |
| 221101      | Foreign Travel-Means of travel                    | 950           | 570           | 0                 | 0             |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 233           | 450           | 450               | 0             |
| 221103      | Foreign Travel-Incidental Allowance               | 0             | 390           | 0                 | 0             |
| 221104      | Domestic Travel-Means of Travel                   | 800           | 600           | 480               | 600           |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 0             | 563           | 563               | 1,973         |
| 221203      | Telecommunications, Internet, Postage and Courier | 0             | 580           | 580               | 580           |
| 221401      | Fuel and Lubricants - Vehicles                    | 35,000        | 15,000        | 14,999            | 15,000        |
| 221402      | Fuel and Lubricants – Generator                   | 3,134         | 10,751        | 10,750            | 10,750        |
| 221502      | Repairs and Maintenance - Vehicles                | 2,998         | 2,250         | 2,250             | 2,250         |
| 221602      | Stationery                                        | 0             | 750           | 750               | 750           |
| 221606      | Other Office Materials and Consumable             | 0             | 375           | 375               | 375           |
| 221807      | Agricultural Supplies and Inputs                  | 4,348         | 0             | 0                 | 0             |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>47,462</b> | <b>32,278</b> | <b>31,197</b>     | <b>32,278</b> |
|             | <b>GRAND TOTAL</b>                                | <b>61,862</b> | <b>32,278</b> | <b>31,197</b>     | <b>32,278</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification | FY2013/14                       | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------|---------------------------------|---------------|-------------------|---------------|
|                         | Actual                          | Budget        | Projected Outturn | Budget        |
| <b>0300</b>             | <b>Planning and Development</b> |               |                   |               |
| 21                      | COMPENSATION OF EMPLOYEES       | 14,400        | 0                 | 0             |
| 22                      | USE OF GOODS AND SERVICES       | 13,531        | 22,365            | 22,365        |
|                         | <b>Total</b>                    | <b>27,931</b> | <b>22,365</b>     | <b>22,365</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item                               | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------|---------------------------------------------|---------------|---------------|-------------------|---------------|
|             |                                             | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0300</b> | <b>Planning and Development</b>             |               |               |                   |               |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>            |               |               |                   |               |
| 211116      | Special Allowance                           | 14,400        | 0             | 0                 | 0             |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>      | <b>14,400</b> | <b>0</b>      | <b>0</b>          | <b>0</b>      |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>            |               |               |                   |               |
| 221401      | Fuel and Lubricants - Vehicles              | 9,999         | 1,115         | 1,115             | 1,115         |
| 221502      | Repairs and Maintenance - Vehicles          | 1,992         | 7,500         | 7,500             | 7,500         |
| 221602      | Stationery                                  | 979           | 5,125         | 5,124             | 5,125         |
| 221603      | Printing, Binding and Publications Services | 0             | 750           | 750               | 750           |
| 221606      | Other Office Materials and Consumable       | 561           | 1,875         | 1,875             | 1,875         |
| 221704      | Feasibility Studies/Surveys                 | 0             | 6,000         | 6,000             | 6,000         |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>      | <b>13,531</b> | <b>22,365</b> | <b>22,364</b>     | <b>22,365</b> |
|             | <b>GRAND TOTAL</b>                          | <b>27,931</b> | <b>22,365</b> | <b>22,364</b>     | <b>22,365</b> |

## Department/Section Name

## 401 MINISTRY OF AGRICULTURE

## 2.1 Budget by Economic Classification

| Economic Classification                             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-----------------------------------------------------|----------------|----------------|-------------------|------------------|
|                                                     | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0400 Central Agricultural Research Institute</b> |                |                |                   |                  |
| 20 NATIONAL PRIORITY PROJECT                        | 498,871        | 0              | 0                 | 0                |
| 22 USE OF GOODS AND SERVICES                        | 235,026        | 883,307        | 963,061           | 1,040,862        |
| <b>Total</b>                                        | <b>733,897</b> | <b>883,307</b> | <b>963,061</b>    | <b>1,040,862</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                                | Economic Item | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|----------------------------------------------------------|---------------|----------------|----------------|-------------------|------------------|
|                                                          |               | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0400 Central Agricultural Research Institute</b>      |               |                |                |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>                     |               |                |                |                   |                  |
| 200000 Public Investment                                 |               | 498,871        | 0              | 0                 | 0                |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>                  |               | <b>498,871</b> | <b>0</b>       | <b>0</b>          | <b>0</b>         |
| <b>22 USE OF GOODS AND SERVICES</b>                      |               |                |                |                   |                  |
| 221101 Foreign Travel-Means of travel                    |               | 2,625          | 1,575          | 0                 | 1,575            |
| 221102 Foreign Travel-Daily Subsistence Allowance        |               | 1,987          | 1,192          | 1,192             | 1,192            |
| 221103 Foreign Travel-Incidental Allowance               |               | 500            | 1,100          | 0                 | 1,100            |
| 221105 Domestic Travel-Daily Subsistence Allowance       |               | 485            | 2,250          | 2,250             | 2,250            |
| 221203 Telecommunications, Internet, Postage and Courier |               | 0              | 4,125          | 4,125             | 4,125            |
| 221401 Fuel and Lubricants - Vehicles                    |               | 124,999        | 37,500         | 24,966            | 24,966           |
| 221402 Fuel and Lubricants - Generator                   |               | 57,332         | 45,000         | 30,000            | 30,000           |
| 221502 Repairs and Maintenance - Vehicles                |               | 14,981         | 26,250         | 16,250            | 16,250           |
| 221504 Repairs and Maintenance, Machinery, Equipment     |               | 415            | 312            | 313               | 313              |
| 221602 Stationery                                        |               | 4,999          | 3,749          | 3,624             | 3,749            |
| 221603 Printing, Binding and Publications Services       |               | 0              | 1,500          | 600               | 600              |
| 221606 Other Office Materials and Consumable             |               | 4,996          | 0              | 0                 | 0                |
| 221701 Consultancy Services                              |               | 0              | 729,000        | 852,396           | 939,367          |
| 221807 Agricultural Supplies and Inputs                  |               | 20,426         | 0              | 0                 | 0                |
| 222103 Food and Catering Services                        |               | 1,282          | 0              | 0                 | 0                |
| 222113 Guard and Security Services                       |               | 0              | 14,379         | 11,970            | 0                |
| 222116 Bank Charges                                      |               | 0              | 375            | 375               | 375              |
| 223106 Vehicle Insurance                                 |               | 0              | 15,000         | 15,000            | 15,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>                   |               | <b>235,026</b> | <b>883,307</b> | <b>963,061</b>    | <b>1,040,862</b> |
| <b>GRAND TOTAL</b>                                       |               | <b>733,897</b> | <b>883,307</b> | <b>963,061</b>    | <b>1,040,862</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification        | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|--------------------------------|---------------|---------------|-------------------|---------------|
|                                | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0500 National Fisheries</b> |               |               |                   |               |
| 22 USE OF GOODS AND SERVICES   | 36,192        | 16,004        | 16,043            | 16,004        |
| <b>Total</b>                   | <b>36,192</b> | <b>16,004</b> | <b>16,043</b>     | <b>16,004</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                      | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|--------------------------------|---------------|-----------|-----------|-------------------|-----------|
|                                |               | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0500 National Fisheries</b> |               |           |           |                   |           |



## 401 MINISTRY OF AGRICULTURE

| Item Code                              | Economic Item                                     | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|---------------------------------------------------|---------------|---------------|-------------------|---------------|
|                                        |                                                   | Actual        | Budget        | Projected Outturn | Budget        |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |               |               |                   |               |
| 221104                                 | Domestic Travel-Means of Travel                   | 7,550         | 5,663         | 5,662             | 5,662         |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0             | 750           | 750               | 750           |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 3,550         | 1,876         | 1,915             | 1,876         |
| 221402                                 | Fuel and Lubricants – Generator                   | 3,289         | 2,467         | 2,467             | 2,467         |
| 221502                                 | Repairs and Maintenance - Vehicles                | 668           | 1,500         | 1,500             | 1,500         |
| 221602                                 | Stationery                                        | 2,774         | 3,749         | 3,749             | 3,749         |
| 221807                                 | Agricultural Supplies and Inputs                  | 18,361        | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>36,192</b> | <b>16,004</b> | <b>16,043</b>     | <b>16,004</b> |
| <b>GRAND TOTAL</b>                     |                                                   | <b>36,192</b> | <b>16,004</b> | <b>16,043</b>     | <b>16,004</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0600 Administration and Management</b> |                  |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 0                | 0                | 0                 | 500,000          |
| 21 COMPENSATION OF EMPLOYEES              | 2,307,254        | 1,761,352        | 1,761,349         | 1,761,352        |
| 22 USE OF GOODS AND SERVICES              | 678,151          | 979,893          | 848,541           | 937,950          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 82,210           | 45,000           | 101,250           | 101,247          |
| 26 GRANTS                                 | 64,302           | 77,000           | 77,000            | 127,000          |
| <b>Total</b>                              | <b>3,131,917</b> | <b>2,863,245</b> | <b>2,788,140</b>  | <b>3,427,549</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0600 Administration and Management</b> |                                                   |                  |                  |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                                                   |                  |                  |                   |                  |
| 200000                                    | Public Investment                                 | 0                | 0                | 0                 | 500,000          |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                                                   | <b>0</b>         | <b>0</b>         | <b>0</b>          | <b>500,000</b>   |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                  |                  |                   |                  |
| 211101                                    | Basic Salary - Civil Service                      | 485,266          | 550,000          | 549,999           | 550,000          |
| 211110                                    | General Allowance                                 | 1,790,618        | 1,211,352        | 1,211,350         | 1,211,352        |
| 211116                                    | Special Allowance                                 | 31,370           | 0                | 0                 | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>2,307,254</b> | <b>1,761,352</b> | <b>1,761,349</b>  | <b>1,761,352</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                  |                  |                   |                  |
| 221101                                    | Foreign Travel-Means of travel                    | 27,003           | 14,356           | 5,010             | 14,356           |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 24,726           | 9,748            | 9,747             | 9,748            |
| 221103                                    | Foreign Travel-Incidental Allowance               | 2,800            | 7,323            | 550               | 7,323            |
| 221104                                    | Domestic Travel-Means of Travel                   | 16,910           | 16,238           | 17,297            | 43,238           |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 51,423           | 37,500           | 36,406            | 30,000           |
| 221202                                    | Water and Sewage                                  | 0                | 750              | 750               | 750              |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0                | 15,000           | 6,000             | 6,000            |
| 221303                                    | Office Building Rental and Lease                  | 4,200            | 0                | 0                 | 0                |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0                | 52,500           | 46,500            | 30,730           |
| 221402                                    | Fuel and Lubricants – Generator                   | 136,255          | 50,100           | 37,600            | 21,829           |
| 221501                                    | Repair and Maintenance–Civil                      | 50,441           | 30,000           | 9,750             | 9,750            |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0                | 154,122          | 134,617           | 129,122          |

## 401 MINISTRY OF AGRICULTURE

| Item Code                                 | Economic Item                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                               | Actual           | Budget           | Projected Outturn | Budget           |
| 221503                                    | Repairs and Maintenance—Generators            | 3,275            | 5,213            | 27,212            | 27,213           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 0                | 2,687            | 2,020             | 2,687            |
| 221602                                    | Stationery                                    | 39,984           | 28,077           | 27,077            | 22,077           |
| 221603                                    | Printing, Binding and Publications Services   | 0                | 15,000           | 6,000             | 3,000            |
| 221606                                    | Other Office Materials and Consumable         | 8,401            | 2,250            | 2,278             | 2,250            |
| 221701                                    | Consultancy Services                          | 0                | 268,360          | 268,360           | 355,860          |
| 221704                                    | Feasibility Studies/Surveys                   | 2,000            | 0                | 0                 | 0                |
| 221807                                    | Agricultural Supplies and Inputs              | 0                | 108,177          | 18,177            | 30,824           |
| 221809                                    | Security Operations                           | 13,686           | 0                | 0                 | 0                |
| 221903                                    | Staff Training – Local                        | 3,035            | 0                | 0                 | 0                |
| 221904                                    | Staff Training – Foreign                      | 12,428           | 12,375           | 12,375            | 12,375           |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0                | 4,575            | 1,144             | 1,144            |
| 222103                                    | Food and Catering Services                    | 0                | 15,000           | 4,502             | 2,505            |
| 222104                                    | Equipment and Household Materials             | 54,594           | 0                | 0                 | 0                |
| 222108                                    | Advertising and Public Relations              | 0                | 3,750            | 3,750             | 3,750            |
| 222109                                    | Operational Expenses                          | 15,851           | 0                | 0                 | 0                |
| 222113                                    | Guard and Security Services                   | 210,485          | 126,419          | 126,419           | 126,419          |
| 222116                                    | Bank Charges                                  | 655              | 0                | 0                 | 0                |
| 223106                                    | Vehicle Insurance                             | 0                | 375              | 45,000            | 45,000           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>678,151</b>   | <b>979,893</b>   | <b>848,541</b>    | <b>937,950</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                           | 23,000           | 45,000           | 101,250           | 101,247          |
| 232211                                    | Machinery and other Equipment                 | 59,210           | 0                | 0                 | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>82,210</b>    | <b>45,000</b>    | <b>101,250</b>    | <b>101,247</b>   |
| <b>26 GRANTS</b>                          |                                               |                  |                  |                   |                  |
| 262104                                    | Contributions to International Organization   | 64,302           | 77,000           | 77,000            | 77,000           |
| 263153                                    | National Rubber Broker                        | 0                | 0                | 0                 | 50,000           |
| <b>TOTAL GRANTS</b>                       |                                               | <b>64,302</b>    | <b>77,000</b>    | <b>77,000</b>     | <b>127,000</b>   |
| <b>GRAND TOTAL</b>                        |                                               | <b>3,131,917</b> | <b>2,863,245</b> | <b>2,788,140</b>  | <b>3,427,549</b> |

## 405 COOPERATIVE DEVELOPMENT AGENCY

### Mission

The Cooperative Development Agency (CDA) was established by Executive Order #10 on April 7, 1981 and charged with responsibility to organize, regulate, supervise, monitor and administer the activities of all registered cooperatives in Liberia. CDA provides technical expertise such as training, research, audit and cause to audit all register cooperatives once every year. It settles disputes between cooperative societies and their members.

### Achievements 2014-15

Carried out situational assessment to identify five (5) communities cooperative warehouses that are critical to agricultural value chain in support of food security and systems integration in 5 counties targeting 455 farmers (235 males & 220 females), Trained 334 farmers and local authorities in the 5 counties in cooperative organization, agricultural value chain, systems integration and warehouse management, Conducted audits of six (6) cooperative societies : four credit unions and two agricultural cooperatives in four counties, In collaboration with ZOA, completed cooperative diversified assessment in 22 communities of Montserrado and Margibi Counties on the activities of vegetable farmers targeting 440 farmers (Donor), In collaboration with STCRSP/PCU/WB/MoA, completed situational assessment on the status of the Konobo District Farmers Multipurpose Cooperative Society and the Dube Oil Palm in, Boundary Town, Konobo Statutory District, Grand Gedeh County (Donor)

### Objectives 2015-16

Audit 20 dully registered cooperative societies in six counties of Liberia, Facilitate the transformation of 15 rural women & youth groups into cooperative entities, Expand the CDA's county offices in 6 additional counties of Liberia, Reactivate six multipurpose cooperative societies in five counties to enhance their functionalities, Enhance the organizational and good governance capacities of 20 rural women & youth groups in 5-counties of Liberia in collaboration with WFP-Liberia (Donor), Facilitate the organization and transformation of thirty farmer-based organizations (FBOs) engaged in cocoa/coffee production into pre-cooperative entities in collaboration with STCRSP/PCU/WB (Donor), Reactivate two Oil Palm farmers cooperative in four of the project counties (Donor)

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 189,168        | 271,256        | 270,986           | 271,256        |
| 22 USE OF GOODS AND SERVICES | 97,996         | 26,170         | 44,221            | 44,697         |
| <b>Total</b>                 | <b>287,164</b> | <b>297,426</b> | <b>315,207</b>    | <b>315,953</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                   | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|---------------------------------------|----------------|----------------|-------------------|----------------|
|                                       | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Cooperative Development Services  | 29,877         | 33,701         | 33,185            | 36,701         |
| 200 Gender, Youth Promotion and HIV   | 8,827          | 4,668          | 25,668            | 4,668          |
| 300 Administration, Finance and Audit | 248,461        | 259,057        | 256,354           | 274,584        |
| <b>Total</b>                          | <b>287,165</b> | <b>297,426</b> | <b>315,207</b>    | <b>315,953</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item       | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------|-----------|-----------|-------------------|-----------|
|                                     | Actual    | Budget    | Projected Outturn | Budget    |
| <b>21 COMPENSATION OF EMPLOYEES</b> |           |           |                   |           |
| 211101 Basic Salary - Civil Service | 13,008    | 95,056    | 94,809            | 95,056    |

**405 COOPERATIVE DEVELOPMENT AGENCY**

| Item Code                              | Economic Class/Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 211110                                 | General Allowance                                 | 76,200         | 76,200         | 76,200            | 76,200         |
| 211116                                 | Special Allowance                                 | 99,960         | 100,000        | 99,977            | 100,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>189,168</b> | <b>271,256</b> | <b>270,986</b>    | <b>271,256</b> |
| <b>22</b>                              | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221104                                 | Domestic Travel-Means of Travel                   | 3,979          | 0              | 0                 | 0              |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0              | 900            | 900               | 900            |
| 221303                                 | Office Building Rental and Lease                  | 20,700         | 0              | 21,000            | 21,000         |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 3,446          | 13,193         | 11,266            | 10,720         |
| 221402                                 | Fuel and Lubricants – Generator                   | 9,819          | 3,300          | 3,040             | 3,300          |
| 221403                                 | Fuel and Lubricants                               | 3,772          | 0              | 0                 | 0              |
| 221501                                 | Repair and Maintenance—Civil                      | 400            | 0              | 0                 | 0              |
| 221502                                 | Repairs and Maintenance - Vehicles                | 7,041          | 1,800          | 1,800             | 1,800          |
| 221602                                 | Stationery                                        | 3,000          | 3,002          | 3,002             | 3,002          |
| 221603                                 | Printing, Binding and Publications Services       | 1,998          | 750            | 250               | 750            |
| 221604                                 | Newspapers, Books and Periodicals                 | 1,053          | 0              | 0                 | 0              |
| 221605                                 | Computer Supplies and ICT Services                | 2,865          | 750            | 488               | 750            |
| 222102                                 | Workshops, Conferences, Symposia and Seminars     | 30,000         | 0              | 0                 | 0              |
| 222109                                 | Operational Expenses                              | 6,624          | 0              | 0                 | 0              |
| 223106                                 | Vehicle Insurance                                 | 3,300          | 2,475          | 2,475             | 2,475          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>97,996</b>  | <b>26,170</b>  | <b>44,221</b>     | <b>44,697</b>  |
| <b>GRAND TOTAL</b>                     |                                                   | <b>287,164</b> | <b>297,426</b> | <b>315,207</b>    | <b>315,953</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 287,164        | 297,426        | 315,207           | 315,953        |
| <b>Grand Total</b> | <b>287,164</b> | <b>297,426</b> | <b>315,207</b>    | <b>315,953</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                      | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------|---------------|---------------|-------------------|---------------|
|                                              | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0100 Cooperative Development Services</b> |               |               |                   |               |
| 21 COMPENSATION OF EMPLOYEES                 | 4,181         | 27,888        | 27,888            | 27,888        |
| 22 USE OF GOODS AND SERVICES                 | 25,696        | 5,813         | 5,297             | 8,813         |
| <b>Total</b>                                 | <b>29,877</b> | <b>33,701</b> | <b>33,185</b>     | <b>36,701</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                    | Economic Item                | FY2013/14    | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------|------------------------------|--------------|---------------|-------------------|---------------|
|                                              |                              | Actual       | Budget        | Projected Outturn | Budget        |
| <b>0100 Cooperative Development Services</b> |                              |              |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>          |                              |              |               |                   |               |
| 211101                                       | Basic Salary - Civil Service | 4,181        | 27,888        | 27,888            | 27,888        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>       |                              | <b>4,181</b> | <b>27,888</b> | <b>27,888</b>     | <b>27,888</b> |

**405 COOPERATIVE DEVELOPMENT AGENCY**

| Item Code                              | Economic Item                      | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|------------------------------------|---------------|---------------|-------------------|---------------|
|                                        |                                    | Actual        | Budget        | Projected Outturn | Budget        |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                    |               |               |                   |               |
| 221104                                 | Domestic Travel-Means of Travel    | 3,979         | 0             | 0                 | 0             |
| 221303                                 | Office Building Rental and Lease   | 2,700         | 0             | 0                 | 3,000         |
| 221401                                 | Fuel and Lubricants - Vehicles     | 3,446         | 2,588         | 2,072             | 2,588         |
| 221403                                 | Fuel and Lubricants                | 3,772         | 0             | 0                 | 0             |
| 221501                                 | Repair and Maintenance—Civil       | 400           | 0             | 0                 | 0             |
| 221502                                 | Repairs and Maintenance - Vehicles | 2,100         | 0             | 0                 | 0             |
| 221602                                 | Stationery                         | 3,000         | 1,500         | 1,500             | 1,500         |
| 222109                                 | Operational Expenses               | 3,999         | 0             | 0                 | 0             |
| 223106                                 | Vehicle Insurance                  | 2,300         | 1,725         | 1,725             | 1,725         |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                    | <b>25,696</b> | <b>5,813</b>  | <b>5,297</b>      | <b>8,813</b>  |
| <b>GRAND TOTAL</b>                     |                                    | <b>29,877</b> | <b>33,701</b> | <b>33,185</b>     | <b>36,701</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                     | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16    |
|---------------------------------------------|--------------|--------------|-------------------|--------------|
|                                             | Actual       | Budget       | Projected Outturn | Budget       |
| <b>0200 Gender, Youth Promotion and HIV</b> |              |              |                   |              |
| 21 COMPENSATION OF EMPLOYEES                | 8,827        | 4,668        | 4,668             | 4,668        |
| 22 USE OF GOODS AND SERVICES                | 0            | 0            | 21,000            | 0            |
| <b>Total</b>                                | <b>8,827</b> | <b>4,668</b> | <b>25,668</b>     | <b>4,668</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                   | Economic Item                    | FY2013/14    | FY2014/15    | FY2014/15         | FY2015/16    |
|---------------------------------------------|----------------------------------|--------------|--------------|-------------------|--------------|
|                                             |                                  | Actual       | Budget       | Projected Outturn | Budget       |
| <b>0200 Gender, Youth Promotion and HIV</b> |                                  |              |              |                   |              |
| <b>21 COMPENSATION OF EMPLOYEES</b>         |                                  |              |              |                   |              |
| 211101                                      | Basic Salary - Civil Service     | 8,827        | 4,668        | 4,668             | 4,668        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>      |                                  | <b>8,827</b> | <b>4,668</b> | <b>4,668</b>      | <b>4,668</b> |
| <b>22 USE OF GOODS AND SERVICES</b>         |                                  |              |              |                   |              |
| 221303                                      | Office Building Rental and Lease | 0            | 0            | 21,000            | 0            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>      |                                  | <b>0</b>     | <b>0</b>     | <b>21,000</b>     | <b>0</b>     |
| <b>GRAND TOTAL</b>                          |                                  | <b>8,827</b> | <b>4,668</b> | <b>25,668</b>     | <b>4,668</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                       | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                               | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Administration, Finance and Audit</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES                  | 176,160        | 238,700        | 238,430           | 238,700        |
| 22 USE OF GOODS AND SERVICES                  | 72,301         | 20,357         | 17,924            | 35,884         |
| <b>Total</b>                                  | <b>248,461</b> | <b>259,057</b> | <b>256,354</b>    | <b>274,584</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                     | Economic Item                | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------------------------------------------|------------------------------|-----------|-----------|-------------------|-----------|
|                                               |                              | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0300 Administration, Finance and Audit</b> |                              |           |           |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b>           |                              |           |           |                   |           |
| 211101                                        | Basic Salary - Civil Service | 0         | 62,500    | 62,253            | 62,500    |
| 211110                                        | General Allowance            | 76,200    | 76,200    | 76,200            | 76,200    |
| 211116                                        | Special Allowance            | 99,960    | 100,000   | 99,977            | 100,000   |

## 405 COOPERATIVE DEVELOPMENT AGENCY

| Item Code                              | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>176,160</b> | <b>238,700</b> | <b>238,430</b>    | <b>238,700</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                |                |                   |                |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0              | 900            | 900               | 900            |
| 221303                                 | Office Building Rental and Lease                  | 18,000         | 0              | 0                 | 18,000         |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 0              | 10,605         | 9,194             | 8,132          |
| 221402                                 | Fuel and Lubricants – Generator                   | 9,819          | 3,300          | 3,040             | 3,300          |
| 221502                                 | Repairs and Maintenance - Vehicles                | 4,941          | 1,800          | 1,800             | 1,800          |
| 221602                                 | Stationery                                        | 0              | 1,502          | 1,502             | 1,502          |
| 221603                                 | Printing, Binding and Publications Services       | 1,998          | 750            | 250               | 750            |
| 221604                                 | Newspapers, Books and Periodicals                 | 1,053          | 0              | 0                 | 0              |
| 221605                                 | Computer Supplies and ICT Services                | 2,865          | 750            | 488               | 750            |
| 222102                                 | Workshops, Conferences, Symposia and Seminars     | 30,000         | 0              | 0                 | 0              |
| 222109                                 | Operational Expenses                              | 2,625          | 0              | 0                 | 0              |
| 223106                                 | Vehicle Insurance                                 | 1,000          | 750            | 750               | 750            |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>72,301</b>  | <b>20,357</b>  | <b>17,924</b>     | <b>35,884</b>  |
| <b>GRAND TOTAL</b>                     |                                                   | <b>248,461</b> | <b>259,057</b> | <b>256,354</b>    | <b>274,584</b> |

## 414 LIBERIA PRODUCE MARKETING CORPORATION

### Mission

Promote a robust, competitive and modernized agriculture sector support of sustainable economic growth and development.

### Achievements 2014-15

Maintained and enforced the current internationally accepted grading system for cocoa and coffee in Liberia; Regularized publication and dissemination of cocoa indicative prices to farmers at farm gate, ensuring that they are not cheated by unscrupulous buyers at the bottom of the value chain; Identified, negotiated and contracted a renounced and suitable consultancy firm (CHC) to undertake the feasibility study on the transformation of the LPMC; In collaboration with the PMU, mobilized funding (US\$50,000.00) from the World Bank to support the feasibility study; Actively participated in the drafting of the Act for the creation of the Liberian Agriculture Commodity Regulatory Authority (LACRA), and forwarded same to the Law Reform Commission (LRC) for finalization and subsequent submission to the National Legislature, by the President of the Republic of Liberia.

### Objectives 2015-16

To establish the necessary controls to guarantee the quality of commodities such as cocoa and coffee, so as to preserve national identity and integrity throughout the value chain process; Engage in setting standards for export of commodities, such as cocoa, coffee palm products, rice, vegetables, cassava product, etc. in line with international standard; Collection, processing and dissemination of relevant market information

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 390,776        | 364,404        | 364,131           | 364,404        |
| 22 USE OF GOODS AND SERVICES    | 11,579         | 14,015         | 13,385            | 12,847         |
| 23 CONSUMPTION OF FIXED CAPITAL | 6,500          | 0              | 0                 | 0              |
| <b>Total</b>                    | <b>408,855</b> | <b>378,419</b> | <b>377,516</b>    | <b>377,251</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 408,855        | 378,419        | 377,516           | 377,251        |
| <b>Total</b>                      | <b>408,855</b> | <b>378,419</b> | <b>377,516</b>    | <b>377,251</b> |

#### 1.3 Budget Allocations by Project

| Code                                     | Project Name                             | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16        |
|------------------------------------------|------------------------------------------|-----------|-----------|-------------------|------------------|
|                                          |                                          | Actual    | Budget    | Projected Outturn | Budget           |
| <b>Off-Budget- Donor Funded Projects</b> |                                          |           |           |                   |                  |
| 5609                                     | Liberia Investing for Business Expansion |           | 0         | 0                 | 2,299,557        |
|                                          | <b>Total</b>                             |           | <b>0</b>  | <b>0</b>          | <b>2,299,557</b> |
|                                          | <b>Grand Total (GoL and Donor)</b>       |           | <b>0</b>  | <b>0</b>          | <b>2,299,557</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item       | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------|-----------|-----------|-------------------|-----------|
|                                     | Actual    | Budget    | Projected Outturn | Budget    |
| <b>21 COMPENSATION OF EMPLOYEES</b> |           |           |                   |           |
| 211101 Basic Salary - Civil Service | 201,299   | 201,517   | 201,517           | 151,884   |



**414 LIBERIA PRODUCE MARKETING CORPORATION**

| Item Code                                 | Economic Class/Item                  | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|--------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                      | Actual         | Budget         | Projected Outturn | Budget         |
| 211110                                    | General Allowance                    | 110,278        | 93,093         | 92,820            | 116,520        |
| 211116                                    | Special Allowance                    | 79,199         | 69,794         | 69,794            | 96,000         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                      | <b>390,776</b> | <b>364,404</b> | <b>364,131</b>    | <b>364,404</b> |
| <b>22</b>                                 | <b>USE OF GOODS AND SERVICES</b>     |                |                |                   |                |
| 221401                                    | Fuel and Lubricants - Vehicles       | 4,332          | 3,750          | 3,750             | 2,581          |
| 221402                                    | Fuel and Lubricants – Generator      | 4,398          | 4,048          | 4,047             | 4,048          |
| 221502                                    | Repairs and Maintenance - Vehicles   | 0              | 2,862          | 2,232             | 2,862          |
| 221503                                    | Repairs and Maintenance—Generators   | 0              | 300            | 300               | 300            |
| 221601                                    | Cleaning Materials and Services      | 0              | 113            | 113               | 113            |
| 221602                                    | Stationery                           | 2,849          | 2,943          | 2,943             | 2,943          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                      | <b>11,579</b>  | <b>14,015</b>  | <b>13,385</b>     | <b>12,847</b>  |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>  |                |                |                   |                |
| 232301                                    | Information Communication Technology | 6,500          | 0              | 0                 | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                      | <b>6,500</b>   | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                      | <b>408,855</b> | <b>378,419</b> | <b>377,516</b>    | <b>377,251</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 408,855        | 378,419        | 377,516           | 377,251        |
| <b>Grand Total</b> | <b>408,855</b> | <b>378,419</b> | <b>377,516</b>    | <b>377,251</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 390,776        | 364,404        | 364,131           | 364,404        |
| 22 USE OF GOODS AND SERVICES              | 11,579         | 14,015         | 13,385            | 12,847         |
| 23 CONSUMPTION OF FIXED CAPITAL           | 6,500          | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>408,855</b> | <b>378,419</b> | <b>377,516</b>    | <b>377,251</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                    | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                    |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                    |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service       | 201,299        | 201,517        | 201,517           | 151,884        |
| 211110                                    | General Allowance                  | 110,278        | 93,093         | 92,820            | 116,520        |
| 211116                                    | Special Allowance                  | 79,199         | 69,794         | 69,794            | 96,000         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                    | <b>390,776</b> | <b>364,404</b> | <b>364,131</b>    | <b>364,404</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                    |                |                |                   |                |
| 221401                                    | Fuel and Lubricants - Vehicles     | 4,332          | 3,750          | 3,750             | 2,581          |
| 221402                                    | Fuel and Lubricants – Generator    | 4,398          | 4,048          | 4,047             | 4,048          |
| 221502                                    | Repairs and Maintenance - Vehicles | 0              | 2,862          | 2,232             | 2,862          |
| 221503                                    | Repairs and Maintenance—Generators | 0              | 300            | 300               | 300            |

**414 LIBERIA PRODUCE MARKETING CORPORATION**

| Item Code                                 | Economic Item                        | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|--------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                      | Actual         | Budget         | Projected Outturn | Budget         |
| 221601                                    | Cleaning Materials and Services      | 0              | 113            | 113               | 113            |
| 221602                                    | Stationery                           | 2,849          | 2,943          | 2,943             | 2,943          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                      | <b>11,579</b>  | <b>14,015</b>  | <b>13,385</b>     | <b>12,847</b>  |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                      |                |                |                   |                |
| 232301                                    | Information Communication Technology | 6,500          | 0              | 0                 | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                      | <b>6,500</b>   | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                      | <b>408,855</b> | <b>378,419</b> | <b>377,516</b>    | <b>377,251</b> |

## 423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

### Mission

The National Transition Legislative Assembly established the Liberia Rubber Development Authority (LRDA) to replace the former Liberia Rubber Development Unit (LRDU) established 1978 as a technical arm of the Ministry of Agriculture

### Achievements 2014-15

Developed 780,000 rubber seedlings at two sites: (Cheesemanburg and Tumutu), Trained fifty local farmers (30 men and 20 women) selected from Bomi, Cape Mount and Montserrado counties in rubber culture techniques. Trained (25) twenty five farmers in bud grafting from Bong and Margibi counties for 25 working days. Distributed 27,755 budded stumps to farmers in Gbarpolu 6,380, Bomi 1,000, Cape Mount, 1,600, Bong 8,675, Margibi 5,300 and Montserrado 4,800 respectively

### Objectives 2015-16

Train 75 smallholder farmers in rubber cultures to enhance their technical capacities, Distribute nurseries in three counties (Rivercess, Nimba and Lofa counties), Create twenty full-time and forty five part-time job opportunities for farmers during the planting seasons. Provide high-yielding budded stumps to 240 smallholder farmers

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 134,680        | 59,740         | 83,736            | 74,740         |
| 22 USE OF GOODS AND SERVICES    | 90,598         | 343,405        | 320,288           | 475,404        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0              | 0                 | 100,000        |
| <b>Total</b>                    | <b>225,277</b> | <b>403,145</b> | <b>404,024</b>    | <b>650,144</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 225,281        | 403,145        | 404,024           | 650,144        |
| <b>Total</b>                      | <b>225,281</b> | <b>403,145</b> | <b>404,024</b>    | <b>650,144</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                      | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------------|----------------|---------------|-------------------|---------------|
|                                                    | Actual         | Budget        | Projected Outturn | Budget        |
| <b>21 COMPENSATION OF EMPLOYEES</b>                |                |               |                   |               |
| 211101 Basic Salary - Civil Service                | 37,328         | 23,036        | 23,036            | 23,800        |
| 211110 General Allowance                           | 38,037         | 24,000        | 23,998            | 24,000        |
| 211116 Special Allowance                           | 12,800         | 0             | 23,998            | 0             |
| 211127 Non-professionals (Casual Workers)          | 46,515         | 12,704        | 12,704            | 11,940        |
| 213101 Medical Expenses –To Employees              | 0              | 0             | 0                 | 15,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>             | <b>134,680</b> | <b>59,740</b> | <b>83,736</b>     | <b>74,740</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                |                |               |                   |               |
| 221104 Domestic Travel-Means of Travel             | 1,300          | 1,500         | 1,300             | 4,500         |
| 221105 Domestic Travel-Daily Subsistence Allowance | 900            | 1,875         | 1,754             | 4,000         |
| 221201 Electricity                                 | 0              | 0             | 0                 | 7,500         |

**423 LIBERIA RUBBER DEVELOPMENT AUTHORITY**

| Item Code                                 | Economic Class/Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 221202                                    | Water and Sewage                                  | 0              | 0              | 0                 | 4,500          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 800            | 1,875          | 1,675             | 6,500          |
| 221303                                    | Office Building Rental and Lease                  | 6,000          | 6,250          | 6,250             | 9,500          |
| 221306                                    | Other Rental and Lease                            | 1,000          | 0              | 0                 | 0              |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 4,134          | 6,875          | 6,875             | 9,499          |
| 221402                                    | Fuel and Lubricants – Generator                   | 350            | 1,641          | 1,641             | 3,500          |
| 221403                                    | Fuel and Lubricants                               | 575            | 2,250          | 2,250             | 4,000          |
| 221501                                    | Repair and Maintenance—Civil                      | 1,500          | 1,500          | 1,500             | 2,000          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 2,500          | 5,250          | 4,685             | 9,700          |
| 221503                                    | Repairs and Maintenance—Generators                | 750            | 975            | 875               | 2,500          |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 375            | 1,125          | 885               | 2,000          |
| 221505                                    | Repair and Maintenance-Equipment                  | 400            | 0              | 0                 | 0              |
| 221506                                    | Repairs and Maintenance – Motor Cycles and Others | 550            | 1,500          | 1,500             | 3,000          |
| 221601                                    | Cleaning Materials and Services                   | 225            | 750            | 750               | 2,000          |
| 221602                                    | Stationery                                        | 1,650          | 1,125          | 1,125             | 3,000          |
| 221604                                    | Newspapers, Books and Periodicals                 | 960            | 645            | 645               | 1,705          |
| 221605                                    | Computer Supplies and ICT Services                | 900            | 3,375          | 3,150             | 6,000          |
| 221607                                    | Employee ID Cards                                 | 300            | 709            | 709               | 1,000          |
| 221807                                    | Agricultural Supplies and Inputs                  | 18,547         | 125,000        | 104,165           | 150,000        |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 4,000          | 0              | 0                 | 13,000         |
| 222103                                    | Food and Catering Services                        | 2,500          | 3,375          | 3,144             | 6,000          |
| 222108                                    | Advertising and Public Relations                  | 2,623          | 4,500          | 4,100             | 7,500          |
| 222109                                    | Operational Expenses                              | 32,562         | 163,060        | 163,060           | 200,000        |
| 222113                                    | Guard and Security Services                       | 0              | 2,625          | 2,625             | 4,500          |
| 222116                                    | Bank Charges                                      | 0              | 1,125          | 1,125             | 2,000          |
| 223106                                    | Vehicle Insurance                                 | 5,200          | 4,500          | 4,500             | 6,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>90,598</b>  | <b>343,405</b> | <b>320,288</b>    | <b>475,404</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                |                   |                |
| 232201                                    | Transport Equipment                               | 0              | 0              | 0                 | 100,000        |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>100,000</b> |
| <b>GRAND TOTAL</b>                        |                                                   | <b>225,277</b> | <b>403,145</b> | <b>404,024</b>    | <b>650,144</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 225,277        | 403,145        | 404,024           | 650,144        |
| <b>Grand Total</b> | <b>225,277</b> | <b>403,145</b> | <b>404,024</b>    | <b>650,144</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)**

## 423 LIBERIA RUBBER DEVELOPMENT AUTHORITY

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 134,680        | 59,740         | 83,736            | 74,740         |
| 22 USE OF GOODS AND SERVICES              | 90,598         | 343,405        | 320,288           | 475,404        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0              | 0                 | 100,000        |
| <b>Total</b>                              | <b>225,277</b> | <b>403,145</b> | <b>404,024</b>    | <b>650,144</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|---------------------------------------------------|----------------|---------------|-------------------|---------------|
|                                           |                                                   | Actual         | Budget        | Projected Outturn | Budget        |
| <b>0100 Administration and Management</b> |                                                   |                |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |               |                   |               |
| 211101                                    | Basic Salary - Civil Service                      | 37,328         | 23,036        | 23,036            | 23,800        |
| 211110                                    | General Allowance                                 | 38,037         | 24,000        | 23,998            | 24,000        |
| 211116                                    | Special Allowance                                 | 12,800         | 0             | 23,998            | 0             |
| 211127                                    | Non-professionals (Casual Workers)                | 46,515         | 12,704        | 12,704            | 11,940        |
| 213101                                    | Medical Expenses –To Employees                    | 0              | 0             | 0                 | 15,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>134,680</b> | <b>59,740</b> | <b>83,736</b>     | <b>74,740</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |               |                   |               |
| 221104                                    | Domestic Travel-Means of Travel                   | 1,300          | 1,500         | 1,300             | 4,500         |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 900            | 1,875         | 1,754             | 4,000         |
| 221201                                    | Electricity                                       | 0              | 0             | 0                 | 7,500         |
| 221202                                    | Water and Sewage                                  | 0              | 0             | 0                 | 4,500         |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 800            | 1,875         | 1,675             | 6,500         |
| 221303                                    | Office Building Rental and Lease                  | 6,000          | 6,250         | 6,250             | 9,500         |
| 221306                                    | Other Rental and Lease                            | 1,000          | 0             | 0                 | 0             |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 4,134          | 6,875         | 6,875             | 9,499         |
| 221402                                    | Fuel and Lubricants – Generator                   | 350            | 1,641         | 1,641             | 3,500         |
| 221403                                    | Fuel and Lubricants                               | 575            | 2,250         | 2,250             | 4,000         |
| 221501                                    | Repair and Maintenance–Civil                      | 1,500          | 1,500         | 1,500             | 2,000         |
| 221502                                    | Repairs and Maintenance - Vehicles                | 2,500          | 5,250         | 4,685             | 9,700         |
| 221503                                    | Repairs and Maintenance–Generators                | 750            | 975           | 875               | 2,500         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 375            | 1,125         | 885               | 2,000         |
| 221505                                    | Repair and Maintenance-Equipment                  | 400            | 0             | 0                 | 0             |
| 221506                                    | Repairs and Maintenance – Motor Cycles and Others | 550            | 1,500         | 1,500             | 3,000         |
| 221601                                    | Cleaning Materials and Services                   | 225            | 750           | 750               | 2,000         |
| 221602                                    | Stationery                                        | 1,650          | 1,125         | 1,125             | 3,000         |
| 221604                                    | Newspapers, Books and Periodicals                 | 960            | 645           | 645               | 1,705         |
| 221605                                    | Computer Supplies and ICT Services                | 900            | 3,375         | 3,150             | 6,000         |
| 221607                                    | Employee ID Cards                                 | 300            | 709           | 709               | 1,000         |
| 221807                                    | Agricultural Supplies and Inputs                  | 18,547         | 125,000       | 104,165           | 150,000       |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 4,000          | 0             | 0                 | 13,000        |
| 222103                                    | Food and Catering Services                        | 2,500          | 3,375         | 3,144             | 6,000         |
| 222108                                    | Advertising and Public Relations                  | 2,623          | 4,500         | 4,100             | 7,500         |

**423 LIBERIA RUBBER DEVELOPMENT AUTHORITY**

| Item Code                                 | Economic Item               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------|----------------|----------------|-------------------|----------------|
|                                           |                             | Actual         | Budget         | Projected Outturn | Budget         |
| 222109                                    | Operational Expenses        | 32,562         | 163,060        | 163,060           | 200,000        |
| 222113                                    | Guard and Security Services | 0              | 2,625          | 2,625             | 4,500          |
| 222116                                    | Bank Charges                | 0              | 1,125          | 1,125             | 2,000          |
| 223106                                    | Vehicle Insurance           | 5,200          | 4,500          | 4,500             | 6,000          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                             | <b>90,598</b>  | <b>343,405</b> | <b>320,288</b>    | <b>475,404</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                             |                |                |                   |                |
| 232201                                    | Transport Equipment         | 0              | 0              | 0                 | 100,000        |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                             | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>100,000</b> |
| <b>GRAND TOTAL</b>                        |                             | <b>225,277</b> | <b>403,145</b> | <b>404,024</b>    | <b>650,144</b> |

**10 INFRASTRUCTURE AND BASIC SERVICES SECTOR****Sector's Goal**

To construct and rehabilitate the physical infrastructure that will increase access to basic services at affordable cost to improve social and economic growth and development.

**Sector's Strategic Objectives**

Enhance accessibility and connectivity for the socio-economic growth and development of Liberia by ensuring that all roads are pliable throughout the year; Expand access to affordable housing, including for low-income groups and women; Construct/Rehabilitate public buildings, strengthen urban infrastructure and improve city planning; Ensure Liberians nationwide have reliable, affordable and efficient transport services; Promote efficient, secure and affordable phone, broadcasting and postal service throughout the country.

**Sector's Economic Classification**

|                                             | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sector/Economic Classification              | Actual            | Budget            | Projected Outturn | Budget            |
| <b>10 Infrastructure and Basic Services</b> |                   |                   |                   |                   |
| 20 PUBLIC INVESTMENT PROJECTS               | 1,224,930         | 58,111,106        | 54,721,901        | 64,130,800        |
| 21 COMPENSATION OF EMPLOYEES                | 4,921,645         | 6,909,884         | 7,152,738         | 7,612,812         |
| 22 USE OF GOODS AND SERVICES                | 2,491,873         | 6,121,002         | 4,841,160         | 4,756,085         |
| 23 CONSUMPTION OF FIXED CAPITAL             | 447,240           | 256,098           | 435,086           | 601,987           |
| 26 GRANTS                                   | 1,951,843         | 113,025           | 36,385            | 36,385            |
| Infrastructure and Basic Serv               | <b>11,037,532</b> | <b>71,511,115</b> | <b>67,187,270</b> | <b>77,138,069</b> |
| <b>Total</b>                                | <b>11,037,532</b> | <b>71,511,115</b> | <b>67,187,270</b> | <b>77,138,069</b> |

**Sector Summary by Spending Entity**

|                                             | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|---------------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sector/Spending Entity                      | Actual            | Budget            | Projected Outturn | Budget            |
| <b>10 Infrastructure and Basic Services</b> |                   |                   |                   |                   |
| 121 Liberia Broadcasting System             | 957,007           | 740,435           | 798,066           | 948,344           |
| 324 National Housing Authority              | 657,274           | 726,783           | 353,281           | 1,976,782         |
| 404 Ministry of Post and Telecommunication  | 1,345,200         | 1,448,123         | 1,406,061         | 1,687,398         |
| 406 Ministry of Transport                   | 1,415,231         | 1,635,775         | 1,916,086         | 2,073,171         |
| 409 Ministry of Public Works                | 3,495,315         | 60,265,297        | 58,290,262        | 61,570,162        |
| 415 National Transit Authority              | 2,384,343         | 2,365,000         | 2,067,483         | 2,574,606         |
| 418 Liberia Telecommunication Corporation   | 0                 | 1,400,000         | 850,000           | 600,000           |
| 419 National Housing and Savings Bank       | 149,100           | 45,150            | 134,008           | 149,100           |
| 429 Liberia Airport Authority               | 634,061           | 2,884,553         | 1,372,023         | 5,558,506         |
| <b>Total</b>                                | <b>11,037,532</b> | <b>71,511,115</b> | <b>67,187,270</b> | <b>77,138,069</b> |



## 121 LIBERIA BROADCASTING SYSTEM

### Mission

The sole mandate of the LBS is to propagate Government's policies and programs by engaging in the business of broadcasting, transmitting, relaying and disseminating information by means of radio, television or other media platforms.

### Achievements 2014-15

Provided improved national television Coverage through the setting up of a 10Kilowatt transmission system; disseminated quality public information containing EBOLA prevention messages in various local languages throughout the country by the use of radio and TV outlets. Connected to LEC city power to curtail the problem of constant power failure that usually puts the station off air.

### Objectives 2015-16

Normal routine broadcast activities only

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 323,802        | 325,200        | 325,199           | 325,200        |
| 22 USE OF GOODS AND SERVICES    | 633,205        | 415,235        | 402,167           | 578,344        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0              | 70,700            | 44,800         |
| <b>Total</b>                    | <b>957,007</b> | <b>740,435</b> | <b>798,066</b>    | <b>948,344</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 957,007        | 740,435        | 798,066           | 948,344        |
| <b>Total</b>                      | <b>957,007</b> | <b>740,435</b> | <b>798,066</b>    | <b>948,344</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 229,290        | 230,000        | 230,000           | 230,000        |
| 211110 General Allowance                                 | 94,512         | 95,200         | 95,199            | 95,200         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>323,802</b> | <b>325,200</b> | <b>325,199</b>    | <b>325,200</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |                |                   |                |
| 221104 Domestic Travel-Means of Travel                   | 4,998          | 0              | 0                 | 0              |
| 221105 Domestic Travel-Daily Subsistence Allowance       | 2,750          | 0              | 0                 | 0              |
| 221201 Electricity                                       | 8,000          | 0              | 0                 | 0              |
| 221202 Water and Sewage                                  | 3,835          | 0              | 0                 | 9,000          |
| 221203 Telecommunications, Internet, Postage and Courier | 7,855          | 0              | 0                 | 0              |
| 221401 Fuel and Lubricants - Vehicles                    | 39,995         | 0              | 0                 | 31,745         |
| 221402 Fuel and Lubricants – Generator                   | 514,898        | 390,235        | 372,867           | 490,099        |

## 121 LIBERIA BROADCASTING SYSTEM

| Item Code                                 | Economic Class/Item                           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221501                                    | Repair and Maintenance—Civil                  | 1,300          | 0              | 1,300             | 0              |
| 221502                                    | Repairs and Maintenance - Vehicles            | 7,637          | 0              | 0                 | 0              |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 1,048          | 0              | 3,000             | 5,000          |
| 221602                                    | Stationery                                    | 1,164          | 0              | 0                 | 8,000          |
| 221603                                    | Printing, Binding and Publications Services   | 999            | 0              | 0                 | 0              |
| 221604                                    | Newspapers, Books and Periodicals             | 1,080          | 0              | 0                 | 0              |
| 221605                                    | Computer Supplies and ICT Services            | 0              | 0              | 0                 | 9,500          |
| 221701                                    | Consultancy Services                          | 24,548         | 25,000         | 25,000            | 25,000         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 5,000          | 0              | 0                 | 0              |
| 222105                                    | Entertainment Representation and Gifts        | 1,400          | 0              | 0                 | 0              |
| 222125                                    | Taxes and Duties                              | 699            | 0              | 0                 | 0              |
| 223106                                    | Vehicle Insurance                             | 5,999          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>633,205</b> | <b>415,235</b> | <b>402,167</b>    | <b>578,344</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |                |                |                   |                |
| 232201                                    | Transport Equipment                           | 0              | 0              | 0                 | 34,000         |
| 232211                                    | Machinery and other Equipment                 | 0              | 0              | 59,000            | 0              |
| 232221                                    | Furniture and Fixtures                        | 0              | 0              | 6,000             | 0              |
| 232301                                    | Information Communication Technology          | 0              | 0              | 5,700             | 10,800         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>0</b>       | <b>70,700</b>     | <b>44,800</b>  |
| <b>GRAND TOTAL</b>                        |                                               | <b>957,007</b> | <b>740,435</b> | <b>798,066</b>    | <b>948,344</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 957,007        | 740,435        | 798,066           | 948,344        |
| <b>Grand Total</b> | <b>957,007</b> | <b>740,435</b> | <b>798,066</b>    | <b>948,344</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 323,802        | 325,200        | 325,199           | 325,200        |
| 22 USE OF GOODS AND SERVICES              | 633,205        | 415,235        | 402,167           | 578,344        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0              | 70,700            | 44,800         |
| <b>Total</b>                              | <b>957,007</b> | <b>740,435</b> | <b>798,066</b>    | <b>948,344</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|------------------------------|-----------|-----------|-------------------|-----------|
|                                           |                              | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |                              |           |           |                   |           |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                              |           |           |                   |           |
| 211101                                    | Basic Salary - Civil Service | 229,290   | 230,000   | 230,000           | 230,000   |
| 211110                                    | General Allowance            | 94,512    | 95,200    | 95,199            | 95,200    |

## 121 LIBERIA BROADCASTING SYSTEM

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>323,802</b> | <b>325,200</b> | <b>325,199</b>    | <b>325,200</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221104                                    | Domestic Travel-Means of Travel                   | 4,998          | 0              | 0                 | 0              |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 2,750          | 0              | 0                 | 0              |
| 221201                                    | Electricity                                       | 8,000          | 0              | 0                 | 0              |
| 221202                                    | Water and Sewage                                  | 3,835          | 0              | 0                 | 9,000          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 7,855          | 0              | 0                 | 0              |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 39,995         | 0              | 0                 | 31,745         |
| 221402                                    | Fuel and Lubricants – Generator                   | 514,898        | 390,235        | 372,867           | 490,099        |
| 221501                                    | Repair and Maintenance—Civil                      | 1,300          | 0              | 1,300             | 0              |
| 221502                                    | Repairs and Maintenance - Vehicles                | 7,637          | 0              | 0                 | 0              |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 1,048          | 0              | 3,000             | 5,000          |
| 221602                                    | Stationery                                        | 1,164          | 0              | 0                 | 8,000          |
| 221603                                    | Printing, Binding and Publications Services       | 999            | 0              | 0                 | 0              |
| 221604                                    | Newspapers, Books and Periodicals                 | 1,080          | 0              | 0                 | 0              |
| 221605                                    | Computer Supplies and ICT Services                | 0              | 0              | 0                 | 9,500          |
| 221701                                    | Consultancy Services                              | 24,548         | 25,000         | 25,000            | 25,000         |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 5,000          | 0              | 0                 | 0              |
| 222105                                    | Entertainment Representation and Gifts            | 1,400          | 0              | 0                 | 0              |
| 222125                                    | Taxes and Duties                                  | 699            | 0              | 0                 | 0              |
| 223106                                    | Vehicle Insurance                                 | 5,999          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>633,205</b> | <b>415,235</b> | <b>402,167</b>    | <b>578,344</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232201                                    | Transport Equipment                               | 0              | 0              | 0                 | 34,000         |
| 232211                                    | Machinery and other Equipment                     | 0              | 0              | 59,000            | 0              |
| 232221                                    | Furniture and Fixtures                            | 0              | 0              | 6,000             | 0              |
| 232301                                    | Information Communication Technology              | 0              | 0              | 5,700             | 10,800         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>       | <b>0</b>       | <b>70,700</b>     | <b>44,800</b>  |
| <b>GRAND TOTAL</b>                        |                                                   | <b>957,007</b> | <b>740,435</b> | <b>798,066</b>    | <b>948,344</b> |

## 324 NATIONAL HOUSING AUTHORITY

### Mission

The National Housing Authority was established by an act of Legislature in April 1960 with the mandate to plan, initiate, implement and execute housing development program in the country.

### Achievements 2014-15

Completed eighty percent of fifty 3-bedroom housing units at E. J. Sirleaf Estate situated in Ben town, Marshall, Margibi, Acquired 30 acres of land at the NHA/NASSCORP Brewerville Estate to commence the second phase of construction (35 housing units)

### Objectives 2015-16

Construct 107 additional units at Marshall & Brewerville estates (Donor), Construct internal roads within the estates, Landscape the land area of completed estates, Construct water and sewage systems at completed estates Acquire adjoining land for estate expansion.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|---------------------------------|----------------|----------------|-------------------|------------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0              | 0              | 0                 | 1,200,000        |
| 21 COMPENSATION OF EMPLOYEES    | 607,613        | 611,694        | 193,194           | 611,694          |
| 22 USE OF GOODS AND SERVICES    | 49,662         | 115,089        | 115,087           | 165,088          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0              | 45,000            | 0                |
| <b>Total</b>                    | <b>657,274</b> | <b>726,783</b> | <b>353,281</b>    | <b>1,976,782</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16        |
|-----------------------------------|----------------|----------------|-------------------|------------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget           |
| 100 Administration and Management | 657,274        | 726,782        | 353,281           | 1,976,782        |
| <b>Total</b>                      | <b>657,274</b> | <b>726,782</b> | <b>353,281</b>    | <b>1,976,782</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                                         | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16        |
|----------------------------------------------|--------------------------------------------------------------------------------------|-----------|-----------|-------------------|------------------|
|                                              |                                                                                      | Actual    | Budget    | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                                                                                      |           |           |                   |                  |
| 0115                                         | National Housing Project                                                             |           | 0         | 0                 | 1,200,000        |
|                                              | <b>Total</b>                                                                         |           | <b>0</b>  | <b>0</b>          | <b>1,200,000</b> |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                                      |           |           |                   |                  |
| 0028                                         | Capacity Building and Technical Support to the National Housing Authority in Liberia |           | 0         | 0                 | 120,000          |
|                                              | <b>Total</b>                                                                         |           | <b>0</b>  | <b>0</b>          | <b>120,000</b>   |
|                                              | <b>Grand Total (GoL and Donor)</b>                                                   |           | <b>0</b>  | <b>0</b>          | <b>1,320,000</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-----------|-----------------------------------------|-----------|-----------|-------------------|------------------|
|           |                                         | Actual    | Budget    | Projected Outturn | Budget           |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |           |           |                   |                  |
| 200000    | Public Investment                       | 0         | 0         | 0                 | 1,200,000        |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,200,000</b> |

**324 NATIONAL HOUSING AUTHORITY**

| Item Code | Economic Class/Item                        | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-----------|--------------------------------------------|----------------|----------------|-------------------|------------------|
|           |                                            | Actual         | Budget         | Projected Outturn | Budget           |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>           |                |                |                   |                  |
| 211101    | Basic Salary - Civil Service               | 462,097        | 465,000        | 46,500            | 465,000          |
| 211110    | General Allowance                          | 85,566         | 86,694         | 86,694            | 86,694           |
| 211116    | Special Allowance                          | 59,950         | 60,000         | 60,000            | 60,000           |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>     | <b>607,613</b> | <b>611,694</b> | <b>193,194</b>    | <b>611,694</b>   |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>           |                |                |                   |                  |
| 221101    | Foreign Travel-Means of travel             | 1,395          | 0              | 0                 | 0                |
| 221102    | Foreign Travel-Daily Subsistence Allowance | 11,388         | 0              | 0                 | 0                |
| 221201    | Electricity                                | 0              | 15,089         | 9,619             | 0                |
| 221402    | Fuel and Lubricants – Generator            | 0              | 0              | 5,468             | 0                |
| 222109    | Operational Expenses                       | 36,878         | 100,000        | 100,000           | 165,088          |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>     | <b>49,662</b>  | <b>115,089</b> | <b>115,087</b>    | <b>165,088</b>   |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>        |                |                |                   |                  |
| 232201    | Transport Equipment                        | 0              | 0              | 45,000            | 0                |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>  | <b>0</b>       | <b>0</b>       | <b>45,000</b>     | <b>0</b>         |
|           | <b>GRAND TOTAL</b>                         | <b>657,274</b> | <b>726,783</b> | <b>353,281</b>    | <b>1,976,782</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|--------------------|----------------|----------------|-------------------|------------------|
|                    | Actual         | Budget         | Projected Outturn | Budget           |
| NATIONWIDE         | 657,274        | 726,783        | 353,281           | 1,976,782        |
| <b>Grand Total</b> | <b>657,274</b> | <b>726,783</b> | <b>353,281</b>    | <b>1,976,782</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------|-----------|-------------------|------------------|
|                                           | Actual    | Budget    | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |           |           |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 0         | 0         | 0                 | 1,200,000        |
| <b>Total</b>                              | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,200,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                           | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------|-----------|-----------|-------------------|------------------|
|                                           |                                         | Actual    | Budget    | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                                         |           |           |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                                         |           |           |                   |                  |
| 200000                                    | Public Investment                       | 0         | 0         | 0                 | 1,200,000        |
|                                           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,200,000</b> |
|                                           | <b>GRAND TOTAL</b>                      | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>1,200,000</b> |

## 404 MINISTRY OF POST AND TELECOMMUNICATION

### Mission

The Ministry was created by an act of National legislature in September 1978. It administers postal and telecommunications services throughout Liberia and provides administrative guidelines for postal and telecommunication facilities that are operated in the country. The Ministry is mandated by law to ensure the unhindered movement of mail and formulate appropriate policies which will access affordable information communications technology (IT) across the length and breadth of Liberia.

### Achievements 2014-15

Partially settled arrears owned to international partners (PAPU, UPU)

### Objectives 2015-16

Pay dues to international organization; Deliver quality service to the public

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 69,635           | 0                | 0                 | 0                |
| 21 COMPENSATION OF EMPLOYEES    | 819,540          | 902,918          | 961,958           | 978,158          |
| 22 USE OF GOODS AND SERVICES    | 456,025          | 368,955          | 331,580           | 512,855          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 75,000           | 76,138            | 160,000          |
| 26 GRANTS                       | 0                | 101,250          | 36,385            | 36,385           |
| <b>Total</b>                    | <b>1,345,200</b> | <b>1,448,123</b> | <b>1,406,061</b>  | <b>1,687,398</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                             | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                                 | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Postal Services                             | 345,287          | 516,840          | 431,362           | 451,123          |
| 200 National Communications and Postal Services | 157,372          | 255,529          | 156,470           | 152,297          |
| 300 Administration and Management               | 842,538          | 675,754          | 818,229           | 1,083,978        |
| <b>Total</b>                                    | <b>1,345,197</b> | <b>1,448,123</b> | <b>1,406,061</b>  | <b>1,687,398</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                                  | FY2013-14     | FY2014-15 | FY2014-15         | FY2015-16        |
|----------------------------------------------|-------------------------------------------------------------------------------|---------------|-----------|-------------------|------------------|
|                                              |                                                                               | Actual        | Budget    | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                                                                               |               |           |                   |                  |
| 2000                                         | Public Investment                                                             | 69,635        | 0         | 0                 | 0                |
|                                              | <b>Total</b>                                                                  | <b>69,635</b> | <b>0</b>  | <b>0</b>          | <b>0</b>         |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                               |               |           |                   |                  |
| 5509                                         | West Africa Regional Communications Infrastructure Program (WARCIP)- IDA48550 | 0             | 0         | 0                 | 2,864,394        |
|                                              | <b>Total</b>                                                                  | <b>0</b>      | <b>0</b>  | <b>0</b>          | <b>2,864,394</b> |
|                                              | <b>Grand Total (GoL and Donor)</b>                                            | <b>69,635</b> | <b>0</b>  | <b>0</b>          | <b>2,864,394</b> |

## 404 MINISTRY OF POST AND TELECOMMUNICATION

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>                 |                     |                     |                                |                     |
| 200000    | Public Investment                                 | 69,635              | 0                   | 0                              | 0                   |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>69,635</b>       | <b>0</b>            | <b>0</b>                       | <b>0</b>            |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211101    | Basic Salary - Civil Service                      | 432,233             | 585,500             | 585,500                        | 585,500             |
| 211110    | General Allowance                                 | 328,957             | 317,418             | 376,458                        | 392,658             |
| 211116    | Special Allowance                                 | 58,350              | 0                   | 0                              | 0                   |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>819,540</b>      | <b>902,918</b>      | <b>961,958</b>                 | <b>978,158</b>      |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221101    | Foreign Travel-Means of travel                    | 8,448               | 14,100              | 2,350                          | 20,600              |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 17,673              | 16,980              | 2,830                          | 22,980              |
| 221103    | Foreign Travel-Incidental Allowance               | 1,800               | 3,003               | 3,003                          | 3,000               |
| 221104    | Domestic Travel-Means of Travel                   | 910                 | 1,050               | 579                            | 400                 |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 7,689               | 1,200               | 795                            | 9,800               |
| 221201    | Electricity                                       | 3,629               | 11,441              | 31,440                         | 41,441              |
| 221202    | Water and Sewage                                  | 10,300              | 3,975               | 3,975                          | 8,000               |
| 221203    | Telecommunications, Internet, Postage and Courier | 20,774              | 13,950              | 24,378                         | 32,150              |
| 221303    | Office Building Rental and Lease                  | 0                   | 0                   | 0                              | 10,000              |
| 221305    | Vehicle Rental and Lease                          | 0                   | 1,500               | 2,156                          | 500                 |
| 221401    | Fuel and Lubricants - Vehicles                    | 71,996              | 26,918              | 33,130                         | 29,243              |
| 221402    | Fuel and Lubricants – Generator                   | 35,805              | 6,215               | 10,715                         | 10,000              |
| 221501    | Repair and Maintenance—Civil                      | 17,799              | 0                   | 0                              | 45,000              |
| 221502    | Repairs and Maintenance - Vehicles                | 16,519              | 10,913              | 9,241                          | 25,413              |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 4,248               | 1,950               | 1,218                          | 6,950               |
| 221602    | Stationery                                        | 22,360              | 8,514               | 8,491                          | 17,250              |
| 221603    | Printing, Binding and Publications Services       | 7,468               | 2,250               | 14,256                         | 19,000              |
| 221605    | Computer Supplies and ICT Services                | 4,870               | 2,400               | 1,725                          | 12,800              |
| 221701    | Consultancy Services                              | 58,539              | 14,961              | 48,786                         | 48,786              |
| 221817    | Domestic Mail Conveyance                          | 17,729              | 16,050              | 13,647                         | 16,050              |
| 221818    | International Mail Conveyance                     | 106,250             | 84,562              | 76,023                         | 84,562              |
| 222101    | Celebrations, Commemorations and State Visit      | 0                   | 6,662               | 5,789                          | 5,742               |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 3,420               | 2,813               | 4,077                          | 8,313               |
| 222105    | Entertainment Representation and Gifts            | 0                   | 6,300               | 11,726                         | 11,725              |
| 222109    | Operational Expenses                              | 13,848              | 100,000             | 10,000                         | 15,150              |
| 222110    | Subscriptions                                     | 0                   | 11,250              | 11,250                         | 8,000               |
| 223106    | Vehicle Insurance                                 | 3,950               | 0                   | 0                              | 0                   |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>456,025</b>      | <b>368,955</b>      | <b>331,580</b>                 | <b>512,855</b>      |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                     |                     |                                |                     |
| 232201    | Transport Equipment                               | 0                   | 75,000              | 75,000                         | 160,000             |
| 232211    | Machinery and other Equipment                     | 0                   | 0                   | 1,138                          | 0                   |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>            | <b>75,000</b>       | <b>76,138</b>                  | <b>160,000</b>      |
| <b>26</b> | <b>GRANTS</b>                                     |                     |                     |                                |                     |
| 262101    | Contributions to International                    | 0                   | 0                   | 36,385                         | 0                   |
| 262104    | Contributions to International Organization       | 0                   | 101,250             | 0                              | 36,385              |



## 404 MINISTRY OF POST AND TELECOMMUNICATION

| Item Code | Economic Class/Item | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|---------------------|------------------|------------------|-------------------|------------------|
|           |                     | Actual           | Budget           | Projected Outturn | Budget           |
|           | <b>TOTAL GRANTS</b> | <b>0</b>         | <b>101,250</b>   | <b>36,385</b>     | <b>36,385</b>    |
|           | <b>GRAND TOTAL</b>  | <b>1,345,200</b> | <b>1,448,123</b> | <b>1,406,061</b>  | <b>1,687,398</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 1,345,200        | 1,448,123        | 1,406,061         | 1,687,398        |
| <b>Grand Total</b> | <b>1,345,200</b> | <b>1,448,123</b> | <b>1,406,061</b>  | <b>1,687,398</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
|                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Postal Services</b>  |                |                |                   |                |
| 20 NATIONAL PRIORITY PROJECT | 69,635         | 0              | 0                 | 0              |
| 21 COMPENSATION OF EMPLOYEES | 157,648        | 279,856        | 279,856           | 279,856        |
| 22 USE OF GOODS AND SERVICES | 118,004        | 135,733        | 115,121           | 134,882        |
| 26 GRANTS                    | 0              | 101,250        | 36,385            | 36,385         |
| <b>Total</b>                 | <b>345,288</b> | <b>516,839</b> | <b>431,362</b>    | <b>451,123</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                                | Economic Item | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|---------------|----------------|----------------|-------------------|----------------|
|                                                          |               | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Postal Services</b>                              |               |                |                |                   |                |
| <b>20 NATIONAL PRIORITY PROJECTS</b>                     |               |                |                |                   |                |
| 200000 Public Investment                                 |               | 69,635         | 0              | 0                 | 0              |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>                  |               | <b>69,635</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |               |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      |               | 45,400         | 182,000        | 182,000           | 182,000        |
| 211110 General Allowance                                 |               | 97,848         | 97,856         | 97,856            | 97,856         |
| 211116 Special Allowance                                 |               | 14,400         | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   |               | <b>157,648</b> | <b>279,856</b> | <b>279,856</b>    | <b>279,856</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |               |                |                |                   |                |
| 221101 Foreign Travel-Means of travel                    |               | 430            | 3,600          | 600               | 3,600          |
| 221102 Foreign Travel-Daily Subsistence Allowance        |               | 5,000          | 4,500          | 750               | 3,500          |
| 221104 Domestic Travel-Means of Travel                   |               | 910            | 1,050          | 579               | 400            |
| 221105 Domestic Travel-Daily Subsistence Allowance       |               | 1,797          | 1,200          | 795               | 2,800          |
| 221203 Telecommunications, Internet, Postage and Courier |               | 5,871          | 2,250          | 2,924             | 2,250          |
| 221401 Fuel and Lubricants - Vehicles                    |               | 19,998         | 12,540         | 11,285            | 12,540         |
| 221502 Repairs and Maintenance - Vehicles                |               | 4,277          | 1,838          | 1,470             | 1,838          |
| 221602 Stationery                                        |               | 8,196          | 882            | 884               | 1,000          |
| 221605 Computer Supplies and ICT Services                |               | 1,300          | 600            | 375               | 600            |
| 221817 Domestic Mail Conveyance                          |               | 17,729         | 16,050         | 13,647            | 16,050         |
| 221818 International Mail Conveyance                     |               | 50,000         | 84,562         | 76,023            | 84,562         |

**404 MINISTRY OF POST AND TELECOMMUNICATION**

| Item Code                              | Economic Item                                | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                              | Actual         | Budget         | Projected Outturn | Budget         |
| 222101                                 | Celebrations, Commemorations and State Visit | 0              | 6,662          | 5,789             | 5,742          |
| 222109                                 | Operational Expenses                         | 2,496          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                              | <b>118,004</b> | <b>135,733</b> | <b>115,121</b>    | <b>134,882</b> |
| <b>26 GRANTS</b>                       |                                              |                |                |                   |                |
| 262101                                 | Contributions to International               | 0              | 0              | 36,385            | 0              |
| 262104                                 | Contributions to International Organization  | 0              | 101,250        | 0                 | 36,385         |
| <b>TOTAL GRANTS</b>                    |                                              | <b>0</b>       | <b>101,250</b> | <b>36,385</b>     | <b>36,385</b>  |
| <b>GRAND TOTAL</b>                     |                                              | <b>345,288</b> | <b>516,839</b> | <b>431,362</b>    | <b>451,123</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                         | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 National Communications and Postal Services</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES                            | 110,620        | 144,184        | 144,184           | 144,184        |
| 22 USE OF GOODS AND SERVICES                            | 34,602         | 111,345        | 12,286            | 8,113          |
| <b>Total</b>                                            | <b>145,222</b> | <b>255,529</b> | <b>156,470</b>    | <b>152,297</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                               | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                         |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 National Communications and Postal Services</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>                     |                                                   |                |                |                   |                |
| 211101                                                  | Basic Salary - Civil Service                      | 49,936         | 83,500         | 83,500            | 83,500         |
| 211110                                                  | General Allowance                                 | 60,684         | 60,684         | 60,684            | 60,684         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                  |                                                   | <b>110,620</b> | <b>144,184</b> | <b>144,184</b>    | <b>144,184</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                     |                                                   |                |                |                   |                |
| 221203                                                  | Telecommunications, Internet, Postage and Courier | 4,928          | 5,850          | 7,604             | 2,500          |
| 221401                                                  | Fuel and Lubricants - Vehicles                    | 19,998         | 1,838          | 1,654             | 1,838          |
| 221502                                                  | Repairs and Maintenance - Vehicles                | 4,112          | 1,575          | 1,396             | 1,575          |
| 221602                                                  | Stationery                                        | 1,659          | 882            | 882               | 1,000          |
| 221605                                                  | Computer Supplies and ICT Services                | 1,170          | 1,200          | 750               | 1,200          |
| 222109                                                  | Operational Expenses                              | 2,735          | 100,000        | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>                  |                                                   | <b>34,602</b>  | <b>111,345</b> | <b>12,286</b>     | <b>8,113</b>   |
| <b>GRAND TOTAL</b>                                      |                                                   | <b>145,222</b> | <b>255,529</b> | <b>156,470</b>    | <b>152,297</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------|----------------|-------------------|------------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0300 Administration and Management</b> |                |                |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 539,121        | 478,878        | 537,918           | 554,118          |
| 22 USE OF GOODS AND SERVICES              | 303,418        | 121,877        | 204,173           | 369,860          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 75,000         | 76,138            | 160,000          |
| <b>Total</b>                              | <b>842,539</b> | <b>675,755</b> | <b>818,229</b>    | <b>1,083,978</b> |

**2.2 Detailed Objects of Expenditure**

## 404 MINISTRY OF POST AND TELECOMMUNICATION

| Item Code   | Economic Item                                     | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0300</b> | <b>Administration and Management</b>              |                     |                     |                                |                     |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211101      | Basic Salary - Civil Service                      | 336,896             | 320,000             | 320,000                        | 320,000             |
| 211110      | General Allowance                                 | 170,425             | 158,878             | 217,918                        | 234,118             |
| 211116      | Special Allowance                                 | 31,800              | 0                   | 0                              | 0                   |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>539,121</b>      | <b>478,878</b>      | <b>537,918</b>                 | <b>554,118</b>      |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221101      | Foreign Travel-Means of travel                    | 8,018               | 10,500              | 1,750                          | 17,000              |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 12,673              | 12,480              | 2,080                          | 19,480              |
| 221103      | Foreign Travel-Incidental Allowance               | 1,800               | 3,003               | 3,003                          | 3,000               |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 5,892               | 0                   | 0                              | 7,000               |
| 221201      | Electricity                                       | 3,629               | 11,441              | 31,440                         | 41,441              |
| 221202      | Water and Sewage                                  | 10,300              | 3,975               | 3,975                          | 8,000               |
| 221203      | Telecommunications, Internet, Postage and Courier | 9,975               | 5,850               | 13,850                         | 27,400              |
| 221303      | Office Building Rental and Lease                  | 0                   | 0                   | 0                              | 10,000              |
| 221305      | Vehicle Rental and Lease                          | 0                   | 1,500               | 2,156                          | 500                 |
| 221401      | Fuel and Lubricants - Vehicles                    | 32,000              | 12,540              | 20,191                         | 14,865              |
| 221402      | Fuel and Lubricants – Generator                   | 35,805              | 6,215               | 10,715                         | 10,000              |
| 221501      | Repair and Maintenance–Civil                      | 17,799              | 0                   | 0                              | 45,000              |
| 221502      | Repairs and Maintenance - Vehicles                | 8,130               | 7,500               | 6,375                          | 22,000              |
| 221504      | Repairs and Maintenance, Machinery, Equipment     | 4,248               | 1,950               | 1,218                          | 6,950               |
| 221602      | Stationery                                        | 12,505              | 6,750               | 6,725                          | 15,250              |
| 221603      | Printing, Binding and Publications Services       | 7,468               | 2,250               | 14,256                         | 19,000              |
| 221605      | Computer Supplies and ICT Services                | 2,400               | 600                 | 600                            | 11,000              |
| 221701      | Consultancy Services                              | 58,539              | 14,961              | 48,786                         | 48,786              |
| 221818      | International Mail Conveyance                     | 56,250              | 0                   | 0                              | 0                   |
| 222102      | Workshops, Conferences, Symposia and Seminars     | 3,420               | 2,813               | 4,077                          | 8,313               |
| 222105      | Entertainment Representation and Gifts            | 0                   | 6,300               | 11,726                         | 11,725              |
| 222109      | Operational Expenses                              | 8,616               | 0                   | 10,000                         | 15,150              |
| 222110      | Subscriptions                                     | 0                   | 11,250              | 11,250                         | 8,000               |
| 223106      | Vehicle Insurance                                 | 3,950               | 0                   | 0                              | 0                   |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>303,418</b>      | <b>121,877</b>      | <b>204,173</b>                 | <b>369,860</b>      |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                     |                     |                                |                     |
| 232201      | Transport Equipment                               | 0                   | 75,000              | 75,000                         | 160,000             |
| 232211      | Machinery and other Equipment                     | 0                   | 0                   | 1,138                          | 0                   |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>            | <b>75,000</b>       | <b>76,138</b>                  | <b>160,000</b>      |
|             | <b>GRAND TOTAL</b>                                | <b>842,539</b>      | <b>675,755</b>      | <b>818,229</b>                 | <b>1,083,978</b>    |

## 406 MINISTRY OF TRANSPORT

### Mission

The Ministry of Transport was established by an Act of the National Legislature in 1987. The Ministry has the mandate to primarily administer and implement the Transportation and Insurance Laws and to plan and execute policies related to Land, Rail, Air and Sea Transport Services within the Republic of Liberia.

### Achievements 2014-15

Registered 17,000 motor vehicles generating US\$2,766,980 in revenue, Printed and issued 2,000 driver licenses that generated US\$85,000, Registered and issued 245 eligibility certificates to transport related businesses and generated US\$110,520, Continued the enforcement of motor vehicle third party liability insurance scheme and generated US\$104,700 in revenue, Launched four-year, US\$6.7 million National, Early Warning Project (Donor)

### Objectives 2015-16

Register 46,985 motor vehicles and generate US\$6,046,639, Issue 9,013 driver licenses to qualified applicant drivers and generate US\$271,455, Issue eligibility certificates to duly registered transport related businesses and generate US\$127,325, Provide de-concentrated MOT services (issuance of driver license, motor vehicle license plates and eligibility certificates) by making operational existing MOT offices in Gbarnga, Ganta and Zwedru, Enforce the Motor Vehicle Third Party Liability Insurance Scheme and generate US\$668,220 from insurance stickers & 4% premium tax, Establish and operationalize meteorological early warning system at RIA and other parts of the country (Donor), Purchase and install weigh bridges on newly constructed roads (Donor)

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 152,295          | 0                | 0                 | 450,000          |
| 21 COMPENSATION OF EMPLOYEES    | 676,028          | 1,075,048        | 1,202,397         | 1,202,398        |
| 22 USE OF GOODS AND SERVICES    | 572,168          | 548,952          | 574,889           | 420,773          |
| 23 CONSUMPTION OF FIXED CAPITAL | 14,740           | 0                | 138,800           | 0                |
| 26 GRANTS                       | 0                | 11,775           | 0                 | 0                |
| <b>Total</b>                    | <b>1,415,231</b> | <b>1,635,775</b> | <b>1,916,086</b>  | <b>2,073,171</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|------------------------------------|------------------|------------------|-------------------|------------------|
|                                    | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Land Transport and Rail Transp | 446,905          | 553,540          | 537,892           | 519,298          |
| 300 Administration and Management  | 968,326          | 1,082,235        | 1,378,194         | 1,553,873        |
| <b>Total</b>                       | <b>1,415,231</b> | <b>1,635,775</b> | <b>1,916,086</b>  | <b>2,073,171</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                                       | FY2013-14      | FY2014-15 | FY2014-15         | FY2015-16      |
|----------------------------------------------|------------------------------------------------------------------------------------|----------------|-----------|-------------------|----------------|
|                                              |                                                                                    | Actual         | Budget    | Projected Outturn | Budget         |
| <b>Government of Liberia Funded Projects</b> |                                                                                    |                |           |                   |                |
| 0210                                         | On going PSIP Projects                                                             | 152,295        | 0         | 0                 | 0              |
| 0519                                         | Establishment of Independent driving and motor vehicle registration services (MOT) |                | 0         | 0                 | 450,000        |
| <b>Total</b>                                 |                                                                                    | <b>152,295</b> | <b>0</b>  | <b>0</b>          | <b>450,000</b> |
| <b>Grand Total (GoL and Donor)</b>           |                                                                                    | <b>152,295</b> | <b>0</b>  | <b>0</b>          | <b>450,000</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

## 406 MINISTRY OF TRANSPORT

| Item Code | Economic Class/Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>                 |                     |                     |                                |                     |
| 200000    | Public Investment                                 | 152,295             | 0                   | 0                              | 450,000             |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>152,295</b>      | <b>0</b>            | <b>0</b>                       | <b>450,000</b>      |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211101    | Basic Salary - Civil Service                      | 431,712             | 550,000             | 550,000                        | 550,000             |
| 211110    | General Allowance                                 | 197,021             | 525,048             | 652,397                        | 652,398             |
| 211116    | Special Allowance                                 | 47,295              | 0                   | 0                              | 0                   |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>676,028</b>      | <b>1,075,048</b>    | <b>1,202,397</b>               | <b>1,202,398</b>    |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221101    | Foreign Travel-Means of travel                    | 14,138              | 10,800              | 0                              | 0                   |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 13,718              | 12,600              | 0                              | 0                   |
| 221104    | Domestic Travel-Means of Travel                   | 0                   | 6,450               | 4,927                          | 3,000               |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 2,325               | 18,000              | 8,770                          | 4,000               |
| 221201    | Electricity                                       | 0                   | 12,940              | 10,000                         | 10,000              |
| 221202    | Water and Sewage                                  | 0                   | 2,250               | 2,500                          | 3,000               |
| 221203    | Telecommunications, Internet, Postage and Courier | 37,187              | 38,702              | 26,190                         | 27,715              |
| 221204    | Refuse Collection                                 | 0                   | 1,350               | 450                            | 0                   |
| 221303    | Office Building Rental and Lease                  | 96,000              | 98,000              | 93,000                         | 93,000              |
| 221305    | Vehicle Rental and Lease                          | 0                   | 7,500               | 3,022                          | 0                   |
| 221401    | Fuel and Lubricants - Vehicles                    | 24,495              | 52,797              | 47,289                         | 44,698              |
| 221402    | Fuel and Lubricants – Generator                   | 31,238              | 37,692              | 30,560                         | 26,728              |
| 221501    | Repair and Maintenance–Civil                      | 63,497              | 7,500               | 8,167                          | 6,500               |
| 221502    | Repairs and Maintenance - Vehicles                | 5,285               | 22,272              | 17,746                         | 19,000              |
| 221503    | Repairs and Maintenance–Generators                | 0                   | 4,875               | 5,807                          | 3,000               |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 11,805              | 7,875               | 1,100                          | 2,500               |
| 221601    | Cleaning Materials and Services                   | 2,998               | 3,750               | 3,470                          | 2,500               |
| 221602    | Stationery                                        | 34,266              | 24,195              | 14,894                         | 16,000              |
| 221603    | Printing, Binding and Publications Services       | 58,602              | 23,625              | 11,593                         | 11,000              |
| 221604    | Newspapers, Books and Periodicals                 | 0                   | 2,250               | 0                              | 0                   |
| 221605    | Computer Supplies and ICT Services                | 0                   | 20,063              | 12,490                         | 13,000              |
| 221606    | Other Office Materials and Consumable             | 27,170              | 0                   | 0                              | 0                   |
| 221701    | Consultancy Services                              | 0                   | 75,000              | 139,000                        | 119,357             |
| 221804    | Uniforms and Specialized Cloth                    | 5,000               | 3,000               | 0                              | 0                   |
| 221907    | Scholarships – Local                              | 0                   | 12,225              | 250                            | 0                   |
| 222101    | Celebrations, Commemorations and State Visit      | 18,925              | 0                   | 9,900                          | 9,900               |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 0                   | 5,625               | 626                            | 0                   |
| 222103    | Food and Catering Services                        | 0                   | 5,625               | 782                            | 0                   |
| 222105    | Entertainment Representation and Gifts            | 0                   | 19,429              | 1,607                          | 0                   |
| 222108    | Advertising and Public Relations                  | 0                   | 5,063               | 8,000                          | 3,500               |
| 222109    | Operational Expenses                              | 125,519             | 0                   | 109,833                        | 0                   |
| 223106    | Vehicle Insurance                                 | 0                   | 7,500               | 2,916                          | 2,375               |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>572,168</b>      | <b>548,952</b>      | <b>574,889</b>                 | <b>420,773</b>      |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                     |                     |                                |                     |
| 232201    | Transport Equipment                               | 0                   | 0                   | 136,000                        | 0                   |
| 232221    | Furniture and Fixtures                            | 0                   | 0                   | 2,800                          | 0                   |

## 406 MINISTRY OF TRANSPORT

| Item Code                                 | Economic Class/Item                         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                             | Actual           | Budget           | Projected Outturn | Budget           |
| 232301                                    | Information Communication Technology        | 14,740           | 0                | 0                 | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                             | <b>14,740</b>    | <b>0</b>         | <b>138,800</b>    | <b>0</b>         |
| <b>26</b>                                 | <b>GRANTS</b>                               |                  |                  |                   |                  |
| 262104                                    | Contributions to International Organization | 0                | 11,775           | 0                 | 0                |
| <b>TOTAL GRANTS</b>                       |                                             | <b>0</b>         | <b>11,775</b>    | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                             | <b>1,415,231</b> | <b>1,635,775</b> | <b>1,916,086</b>  | <b>2,073,171</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 1,415,231        | 1,635,775        | 1,916,086         | 2,073,171        |
| <b>Grand Total</b> | <b>1,415,231</b> | <b>1,635,775</b> | <b>1,916,086</b>  | <b>2,073,171</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                    | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------------|----------------|----------------|-------------------|----------------|
|                                            | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Land Transport and Rail Transp</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES               | 306,495        | 397,232        | 441,948           | 441,948        |
| 22 USE OF GOODS AND SERVICES               | 140,410        | 156,308        | 95,944            | 77,350         |
| <b>Total</b>                               | <b>446,905</b> | <b>553,540</b> | <b>537,892</b>    | <b>519,298</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                  | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                            |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Land Transport and Rail Transp</b> |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>        |                                                   |                |                |                   |                |
| 211101                                     | Basic Salary - Civil Service                      | 96,424         | 200,000        | 200,000           | 200,000        |
| 211110                                     | General Allowance                                 | 197,021        | 197,232        | 241,948           | 241,948        |
| 211116                                     | Special Allowance                                 | 13,050         | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>     |                                                   | <b>306,495</b> | <b>397,232</b> | <b>441,948</b>    | <b>441,948</b> |
| <b>22 USE OF GOODS AND SERVICES</b>        |                                                   |                |                |                   |                |
| 221104                                     | Domestic Travel-Means of Travel                   | 0              | 4,875          | 3,900             | 1,500          |
| 221105                                     | Domestic Travel-Daily Subsistence Allowance       | 245            | 7,500          | 2,303             | 2,500          |
| 221203                                     | Telecommunications, Internet, Postage and Courier | 2,000          | 23,888         | 19,163            | 8,820          |
| 221303                                     | Office Building Rental and Lease                  | 3,000          | 3,000          | 3,000             | 3,000          |
| 221305                                     | Vehicle Rental and Lease                          | 0              | 7,500          | 3,022             | 0              |
| 221401                                     | Fuel and Lubricants - Vehicles                    | 24,495         | 27,076         | 20,327            | 15,000         |
| 221402                                     | Fuel and Lubricants - Generator                   | 31,238         | 19,691         | 13,070            | 10,030         |
| 221501                                     | Repair and Maintenance-Civil                      | 3,000          | 7,500          | 8,167             | 3,000          |
| 221502                                     | Repairs and Maintenance - Vehicles                | 5,285          | 11,022         | 6,743             | 7,500          |
| 221504                                     | Repairs and Maintenance, Machinery, Equipment     | 2,930          | 2,250          | 275               | 0              |
| 221602                                     | Stationery                                        | 14,832         | 10,695         | 6,597             | 8,500          |
| 221603                                     | Printing, Binding and Publications Services       | 29,160         | 11,250         | 4,000             | 7,500          |

## 406 MINISTRY OF TRANSPORT

| Item Code                              | Economic Item                                | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                              | Actual         | Budget         | Projected Outturn | Budget         |
| 221605                                 | Computer Supplies and ICT Services           | 0              | 12,563         | 5,196             | 10,000         |
| 221606                                 | Other Office Materials and Consumable        | 19,225         | 0              | 0                 | 0              |
| 222101                                 | Celebrations, Commemorations and State Visit | 5,000          | 0              | 0                 | 0              |
| 222105                                 | Entertainment Representation and Gifts       | 0              | 7,500          | 181               | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                              | <b>140,410</b> | <b>156,308</b> | <b>95,944</b>     | <b>77,350</b>  |
| <b>GRAND TOTAL</b>                     |                                              | <b>446,905</b> | <b>553,540</b> | <b>537,892</b>    | <b>519,298</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0300 Administration and Management</b> |                |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 152,295        | 0                | 0                 | 450,000          |
| 21 COMPENSATION OF EMPLOYEES              | 369,533        | 677,816          | 760,449           | 760,450          |
| 22 USE OF GOODS AND SERVICES              | 431,758        | 392,644          | 478,945           | 343,423          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 14,740         | 0                | 138,800           | 0                |
| 26 GRANTS                                 | 0              | 11,775           | 0                 | 0                |
| <b>Total</b>                              | <b>968,326</b> | <b>1,082,235</b> | <b>1,378,194</b>  | <b>1,553,873</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                                | Economic Item | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|---------------|----------------|----------------|-------------------|----------------|
|                                                          |               | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Administration and Management</b>                |               |                |                |                   |                |
| <b>20 NATIONAL PRIORITY PROJECTS</b>                     |               |                |                |                   |                |
| 200000 Public Investment                                 |               | 152,295        | 0              | 0                 | 450,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>                  |               | <b>152,295</b> | <b>0</b>       | <b>0</b>          | <b>450,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |               |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      |               | 335,288        | 350,000        | 350,000           | 350,000        |
| 211110 General Allowance                                 |               | 0              | 327,816        | 410,449           | 410,450        |
| 211116 Special Allowance                                 |               | 34,245         | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   |               | <b>369,533</b> | <b>677,816</b> | <b>760,449</b>    | <b>760,450</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |               |                |                |                   |                |
| 221101 Foreign Travel-Means of travel                    |               | 14,138         | 10,800         | 0                 | 0              |
| 221102 Foreign Travel-Daily Subsistence Allowance        |               | 13,718         | 12,600         | 0                 | 0              |
| 221104 Domestic Travel-Means of Travel                   |               | 0              | 1,575          | 1,027             | 1,500          |
| 221105 Domestic Travel-Daily Subsistence Allowance       |               | 2,080          | 10,500         | 6,467             | 1,500          |
| 221201 Electricity                                       |               | 0              | 12,940         | 10,000            | 10,000         |
| 221202 Water and Sewage                                  |               | 0              | 2,250          | 2,500             | 3,000          |
| 221203 Telecommunications, Internet, Postage and Courier |               | 35,187         | 14,815         | 7,027             | 18,895         |
| 221204 Refuse Collection                                 |               | 0              | 1,350          | 450               | 0              |
| 221303 Office Building Rental and Lease                  |               | 93,000         | 95,000         | 90,000            | 90,000         |
| 221401 Fuel and Lubricants - Vehicles                    |               | 0              | 25,721         | 26,962            | 29,698         |
| 221402 Fuel and Lubricants - Generator                   |               | 0              | 18,002         | 17,490            | 16,698         |
| 221501 Repair and Maintenance-Civil                      |               | 60,497         | 0              | 0                 | 3,500          |
| 221502 Repairs and Maintenance - Vehicles                |               | 0              | 11,250         | 11,003            | 11,500         |
| 221503 Repairs and Maintenance-Generators                |               | 0              | 4,875          | 5,807             | 3,000          |
| 221504 Repairs and Maintenance, Machinery, Equipment     |               | 8,875          | 5,625          | 825               | 2,500          |



## 406 MINISTRY OF TRANSPORT

| Item Code                                 | Economic Item                                 | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           |                                               | Actual         | Budget           | Projected Outturn | Budget           |
| 221601                                    | Cleaning Materials and Services               | 2,998          | 3,750            | 3,470             | 2,500            |
| 221602                                    | Stationery                                    | 19,434         | 13,500           | 8,297             | 7,500            |
| 221603                                    | Printing, Binding and Publications Services   | 29,442         | 12,375           | 7,593             | 3,500            |
| 221604                                    | Newspapers, Books and Periodicals             | 0              | 2,250            | 0                 | 0                |
| 221605                                    | Computer Supplies and ICT Services            | 0              | 7,500            | 7,294             | 3,000            |
| 221606                                    | Other Office Materials and Consumable         | 7,945          | 0                | 0                 | 0                |
| 221701                                    | Consultancy Services                          | 0              | 75,000           | 139,000           | 119,357          |
| 221804                                    | Uniforms and Specialized Cloth                | 5,000          | 3,000            | 0                 | 0                |
| 221907                                    | Scholarships – Local                          | 0              | 12,225           | 250               | 0                |
| 222101                                    | Celebrations, Commemorations and State Visit  | 13,925         | 0                | 9,900             | 9,900            |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0              | 5,625            | 626               | 0                |
| 222103                                    | Food and Catering Services                    | 0              | 5,625            | 782               | 0                |
| 222105                                    | Entertainment Representation and Gifts        | 0              | 11,929           | 1,426             | 0                |
| 222108                                    | Advertising and Public Relations              | 0              | 5,063            | 8,000             | 3,500            |
| 222109                                    | Operational Expenses                          | 125,519        | 0                | 109,833           | 0                |
| 223106                                    | Vehicle Insurance                             | 0              | 7,500            | 2,916             | 2,375            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>431,758</b> | <b>392,644</b>   | <b>478,945</b>    | <b>343,423</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                |                  |                   |                  |
| 232201                                    | Transport Equipment                           | 0              | 0                | 136,000           | 0                |
| 232221                                    | Furniture and Fixtures                        | 0              | 0                | 2,800             | 0                |
| 232301                                    | Information Communication Technology          | 14,740         | 0                | 0                 | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>14,740</b>  | <b>0</b>         | <b>138,800</b>    | <b>0</b>         |
| <b>26 GRANTS</b>                          |                                               |                |                  |                   |                  |
| 262104                                    | Contributions to International Organization   | 0              | 11,775           | 0                 | 0                |
| <b>TOTAL GRANTS</b>                       |                                               | <b>0</b>       | <b>11,775</b>    | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                               | <b>968,326</b> | <b>1,082,235</b> | <b>1,378,194</b>  | <b>1,553,873</b> |

## 409 MINISTRY OF PUBLIC WORKS

### Mission

The Ministry of Public Works (MPW) was created by an Act of National Legislature in 1928. It is headed by a Minister and assisted by three deputies. In 2008, by an Act of legislature the Ministry of Rural Development was dissolved and the functions merged into the Ministry of Public Works, thereby creating the Department of Rural Development and Community Services in the Ministry of Public Works. The Ministry is mandated to perform the following responsibilities: Drafting and Designing Constructions, Planning and constructing public infrastructures, supervising construction contracts implementation, maintaining roads, bridges and public buildings.

### Achievements 2014-15

No progress was made on these road works due to EVD outbreak; Procured 50,000 hand washing kits for communities hit hard by Ebola (Donor); Rehabilitated 579km of feeder roads with all water crossings constructed with reinforced concrete structures and sustainable laterite surface fully constructed (Donor); Substantially completed 84km of feeder/farm to market roads in Bong, Lofa and Nimba counties (donor)

### Objectives 2015-16

Rehabilitate 180km of feeder roads in the counties, including replacing all water crossings with concrete pipe; culverts, box culverts and concrete bridges; Construct two hundred and fifty (250) broken down hand pumps and replace one-hundred and fifty (150) stolen hand pumps; Construct twenty (20) boreholes fitted with hand pumps in rural communities; Construct five (5) urban latrines and five (5) water points in urban slums in county capitals; Issue citations for deeds and investigate alleys in Monrovia & its environs based on LME Map; Undertake routine maintenance of 579km of maintainable feeder/farm to market roads in the counties of Bong, Lofa and Nimba (Donor)

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15         | FY2014/15         | FY2015/16         |
|---------------------------------|------------------|-------------------|-------------------|-------------------|
| Expenditure Category            | Actual           | Budget            | Projected Outturn | Budget            |
| 20 NATIONAL PRIORITY PROJECTS   | 1,000,000        | 55,611,106        | 53,719,053        | 56,380,800        |
| 21 COMPENSATION OF EMPLOYEES    | 2,030,123        | 2,786,459         | 2,823,129         | 2,786,459         |
| 22 USE OF GOODS AND SERVICES    | 465,192          | 1,867,732         | 1,648,080         | 2,013,903         |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 0                 | 100,000           | 389,000           |
| 26 GRANTS                       | 0                | 0                 | 0                 | 0                 |
| <b>Total</b>                    | <b>3,495,315</b> | <b>60,265,297</b> | <b>58,290,262</b> | <b>61,570,162</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                | FY2013-14        | FY2014-15         | FY2014-15         | FY2015-16         |
|------------------------------------|------------------|-------------------|-------------------|-------------------|
|                                    | Actual           | Budget            | Projected Outturn | Budget            |
| 100 Design and Supervision         | 367,048          | 373,359           | 369,632           | 415,321           |
| 200 Construction Services          | 394,813          | 41,242,602        | 44,895,893        | 44,812,082        |
| 300 Highway Maintenance            | 597,556          | 661,616           | 653,651           | 793,739           |
| 400 Planning and Programming       | 175,622          | 213,723           | 212,124           | 207,147           |
| 500 Rural Development and Communit | 1,409,453        | 442,807           | 437,663           | 534,403           |
| 600 Administration and Management  | 550,824          | 17,331,194        | 11,721,299        | 14,807,470        |
| 500 General Claims                 | 0                | 0                 | 0                 | 0                 |
| <b>Total</b>                       | <b>3,495,316</b> | <b>60,265,301</b> | <b>58,290,262</b> | <b>61,570,162</b> |

#### 1.3 Budget Allocations by Project

| Code | Project Name | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|------|--------------|-----------|-----------|-------------------|-----------|
|      |              | Actual    | Budget    | Projected Outturn | Budget    |

**409 MINISTRY OF PUBLIC WORKS**

| Code                                         | Project Name                                                                                                                                                 | FY2013-14        | FY2014-15         | FY2014-15         | FY2015-16          |
|----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------------|-------------------|--------------------|
|                                              |                                                                                                                                                              | Actual           | Budget            | Projected Outturn | Budget             |
| <b>Government of Liberia Funded Projects</b> |                                                                                                                                                              |                  |                   |                   |                    |
| 0150                                         | MPW - On-Going Roadworks                                                                                                                                     | 0                | 34,000,000        | 38,389,004        | 23,000,000         |
| 0157                                         | MPW - Rehabilitation of Roads                                                                                                                                | 0                | 2,500,000         | 2,150,604         | 4,000,000          |
| 0280                                         | Rural Development Fund (Housing for Healthcare, Security and Education professionals)                                                                        |                  | 15,950,000        | 10,000,000        | 10,950,000         |
| 5012                                         | Labor based Public Works Project                                                                                                                             | 0                | 0                 | 2,718,339         | 0                  |
| 5138                                         | MPW Rural Roads                                                                                                                                              | 1,000,000        | 0                 | 0                 | 0                  |
| 5145                                         | CPF: Somalia Drive - JICA                                                                                                                                    |                  | 0                 | 0                 | 50,000             |
| 5146                                         | CPF: Rural WASH Program                                                                                                                                      | 0                | 0                 | 0                 | 100,800            |
| 5151                                         | CPF: Ganta to Yekepa (66.8 KM)                                                                                                                               | 0                | 0                 | 0                 | 10,000,000         |
| 5501                                         | CPF: Liberia Road Asset Management Project (LIBRAMP)                                                                                                         | 0                | 0                 | 0                 | 7,280,000          |
| 5502                                         | MPW- Liberia Urban and Rural Infrastructure Rehabilitation Project (URIRP) with Additional Financing                                                         | 0                | 2,200,000         | 0                 | 0                  |
| 5571                                         | Ebola Response and Recovery WASH Implementation Plan                                                                                                         |                  | 0                 | 0                 | 1,000,000          |
| 5741                                         | Paving of Fishtown-Harper Road                                                                                                                               | 0                | 961,106           | 461,106           | 0                  |
| <b>Total</b>                                 |                                                                                                                                                              | <b>1,000,000</b> | <b>55,611,106</b> | <b>53,719,053</b> | <b>56,380,800</b>  |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                                                                                                              |                  |                   |                   |                    |
| 0005                                         | Expansion of Liberian Swedish Feeder Road Project (LSFRP)                                                                                                    |                  | 0                 | 0                 | 2,046,240          |
| 0085                                         | Liberia Urban and Rural Infrastructure Rehabilitation Project (URIRP) with Additional Financing H4780 - (LR-Urban and Rural Infra. Rehab. Project) - P113099 |                  | 0                 | 0                 | 19,200,000         |
| 0157                                         | Mano River Road Program                                                                                                                                      |                  | 0                 | 0                 | 21,000,000         |
| 0393                                         | Liberia Reconstruction Trust Fund (LRTF)                                                                                                                     |                  | 0                 | 0                 | 10,900,000         |
| 5138                                         | Enhanced Management for Sustainable Road Maintenance                                                                                                         |                  | 0                 | 0                 | 1,276,800          |
| 5501                                         | Liberia Road Asset Management Project (LIBRAMP)                                                                                                              |                  | 0                 | 0                 | 40,500,000         |
| 5739                                         | Reconstruction of Somalia Drive                                                                                                                              |                  | 0                 | 0                 | 17,000,000         |
| 5741                                         | Paving of Fishtown-Harper Road                                                                                                                               | 0                | 0                 | 0                 | 18,120,000         |
| 5742                                         | Rural Water Sanitation and Hygiene Program Study                                                                                                             | 0                | 0                 | 0                 | 380,000            |
| <b>Total</b>                                 |                                                                                                                                                              | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>130,423,040</b> |
| <b>Grand Total (GoL and Donor)</b>           |                                                                                                                                                              | <b>1,000,000</b> | <b>55,611,106</b> | <b>53,719,053</b> | <b>186,803,840</b> |

**1.4 Budget Allocations by Detailed Economic Item**

| Item Code                               | Economic Class/Item | FY2013/14        | FY2014/15         | FY2014/15         | FY2015/16         |
|-----------------------------------------|---------------------|------------------|-------------------|-------------------|-------------------|
|                                         |                     | Actual           | Budget            | Projected Outturn | Budget            |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                     |                  |                   |                   |                   |
| 200000                                  | Public Investment   | 1,000,000        | 55,611,106        | 53,719,053        | 56,380,800        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                     | <b>1,000,000</b> | <b>55,611,106</b> | <b>53,719,053</b> | <b>56,380,800</b> |

## 409 MINISTRY OF PUBLIC WORKS

| Item Code | Economic Class/Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211101    | Basic Salary - Civil Service                      | 558,363             | 1,129,768           | 1,129,767                      | 1,129,768           |
| 211110    | General Allowance                                 | 1,008,975           | 1,256,691           | 1,293,362                      | 1,256,691           |
| 211116    | Special Allowance                                 | 64,650              | 0                   | 0                              | 0                   |
| 211127    | Non-professionals (Casual Workers)                | 398,135             | 400,000             | 400,000                        | 400,000             |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>2,030,123</b>    | <b>2,786,459</b>    | <b>2,823,129</b>               | <b>2,786,459</b>    |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221101    | Foreign Travel-Means of travel                    | 0                   | 6,377               | 0                              | 25,000              |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 15,874              | 6,150               | 7,315                          | 30,000              |
| 221103    | Foreign Travel-Incidental Allowance               | 400                 | 810                 | 550                            | 2,500               |
| 221104    | Domestic Travel-Means of Travel                   | 3,812               | 11,379              | 11,504                         | 25,000              |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 25,030              | 53,606              | 50,563                         | 53,027              |
| 221106    | Domestic Travel - Incidental                      | 0                   | 6,129               | 6,129                          | 3,000               |
| 221201    | Electricity                                       | 3,565               | 4,423               | 5,251                          | 36,000              |
| 221202    | Water and Sewage                                  | 0                   | 1,121               | 1,120                          | 5,000               |
| 221203    | Telecommunications, Internet, Postage and Courier | 0                   | 5,347               | 4,867                          | 75,000              |
| 221401    | Fuel and Lubricants - Vehicles                    | 181,646             | 181,335             | 165,101                        | 189,118             |
| 221402    | Fuel and Lubricants – Generator                   | 65,022              | 44,549              | 40,808                         | 75,125              |
| 221501    | Repair and Maintenance–Civil                      | 0                   | 1,211,250           | 719,135                        | 150,000             |
| 221502    | Repairs and Maintenance - Vehicles                | 0                   | 28,531              | 30,474                         | 92,000              |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 0                   | 22,844              | 12,096                         | 140,000             |
| 221602    | Stationery                                        | 11,975              | 58,716              | 45,050                         | 56,712              |
| 221603    | Printing, Binding and Publications Services       | 0                   | 42,446              | 38,415                         | 28,719              |
| 221604    | Newspapers, Books and Periodicals                 | 0                   | 9,845               | 8,430                          | 9,000               |
| 221606    | Other Office Materials and Consumable             | 6,375               | 9,089               | 9,540                          | 20,000              |
| 221701    | Consultancy Services                              | 98,850              | 100,000             | 304,227                        | 595,000             |
| 221804    | Uniforms and Specialized Cloth                    | 0                   | 3,750               | 2,968                          | 15,000              |
| 221907    | Scholarships – Local                              | 0                   | 0                   | 0                              | 15,000              |
| 221908    | Scholarships – Foreign                            | 0                   | 0                   | 0                              | 15,000              |
| 222101    | Celebrations, Commemorations and State Visit      | 0                   | 0                   | 0                              | 75,000              |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 0                   | 7,538               | 12,037                         | 20,000              |
| 222104    | Equipment and Household Materials                 | 0                   | 0                   | 0                              | 2,500               |
| 222109    | Operational Expenses                              | 52,644              | 0                   | 120,000                        | 76,709              |
| 222121    | Other Legal Fees                                  | 0                   | 0                   | 0                              | 30,000              |
| 222122    | compensation ordered by courts                    | 0                   | 0                   | 0                              | 84,493              |
| 223106    | Vehicle Insurance                                 | 0                   | 52,500              | 52,500                         | 70,000              |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>465,192</b>      | <b>1,867,732</b>    | <b>1,648,080</b>               | <b>2,013,903</b>    |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                     |                     |                                |                     |
| 232201    | Transport Equipment                               | 0                   | 0                   | 90,000                         | 300,000             |
| 232211    | Machinery and other Equipment                     | 0                   | 0                   | 0                              | 14,000              |
| 232221    | Furniture and Fixtures                            | 0                   | 0                   | 0                              | 25,000              |
| 232301    | Information Communication Technology              | 0                   | 0                   | 10,000                         | 50,000              |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>            | <b>0</b>            | <b>100,000</b>                 | <b>389,000</b>      |
|           | <b>GRAND TOTAL</b>                                | <b>3,495,315</b>    | <b>60,265,297</b>   | <b>58,290,262</b>              | <b>61,570,162</b>   |

## 409 MINISTRY OF PUBLIC WORKS

## 1.5 Budget Allocations by County

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| GBARPOLU           | 0                   | 2,500,000           | 2,150,604                      | 4,000,000           |
| NATIONWIDE         | 3,495,315           | 57,765,297          | 56,139,658                     | 57,570,162          |
| <b>Grand Total</b> | <b>3,495,315</b>    | <b>60,265,297</b>   | <b>58,290,262</b>              | <b>61,570,162</b>   |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification            | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0100 Design and Supervision</b> |                     |                     |                                |                     |
| 21 COMPENSATION OF EMPLOYEES       | 311,218             | 318,608             | 318,607                        | 318,608             |
| 22 USE OF GOODS AND SERVICES       | 55,830              | 54,749              | 51,025                         | 96,713              |
| <b>Total</b>                       | <b>367,048</b>      | <b>373,357</b>      | <b>369,632</b>                 | <b>415,321</b>      |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|----------------------------------------|---------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0100 Design and Supervision</b>     |                                             |                     |                     |                                |                     |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                             |                     |                     |                                |                     |
| 211101                                 | Basic Salary - Civil Service                | 167,354             | 181,858             | 181,857                        | 181,858             |
| 211110                                 | General Allowance                           | 136,230             | 136,750             | 136,750                        | 136,750             |
| 211116                                 | Special Allowance                           | 7,634               | 0                   | 0                              | 0                   |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                             | <b>311,218</b>      | <b>318,608</b>      | <b>318,607</b>                 | <b>318,608</b>      |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                             |                     |                     |                                |                     |
| 221104                                 | Domestic Travel-Means of Travel             | 930                 | 1,100               | 894                            | 4,000               |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance | 6,235               | 5,623               | 4,529                          | 8,588               |
| 221401                                 | Fuel and Lubricants - Vehicles              | 22,458              | 20,835              | 18,750                         | 30,000              |
| 221402                                 | Fuel and Lubricants - Generator             | 22,581              | 13,125              | 11,812                         | 18,125              |
| 221502                                 | Repairs and Maintenance - Vehicles          | 0                   | 4,266               | 4,977                          | 20,000              |
| 221602                                 | Stationery                                  | 457                 | 4,118               | 4,132                          | 6,000               |
| 221603                                 | Printing, Binding and Publications Services | 0                   | 4,219               | 4,219                          | 5,000               |
| 221606                                 | Other Office Materials and Consumable       | 837                 | 1,465               | 1,712                          | 2,500               |
| 222104                                 | Equipment and Household Materials           | 0                   | 0                   | 0                              | 2,500               |
| 222109                                 | Operational Expenses                        | 2,332               | 0                   | 0                              | 0                   |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                             | <b>55,830</b>       | <b>54,749</b>       | <b>51,025</b>                  | <b>96,713</b>       |
| <b>GRAND TOTAL</b>                     |                                             | <b>367,048</b>      | <b>373,357</b>      | <b>369,632</b>                 | <b>415,321</b>      |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification           | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0200 Construction Services</b> |                     |                     |                                |                     |
| 20 NATIONAL PRIORITY PROJECT      | 0                   | 39,661,106          | 43,719,053                     | 44,280,000          |
| 21 COMPENSATION OF EMPLOYEES      | 315,057             | 328,699             | 328,699                        | 328,699             |
| 22 USE OF GOODS AND SERVICES      | 79,757              | 1,252,797           | 758,141                        | 203,383             |
| 23 CONSUMPTION OF FIXED CAPITAL   | 0                   | 0                   | 90,000                         | 0                   |

**409 MINISTRY OF PUBLIC WORKS**

| Economic Classification                    |                                               | FY2013/14      | FY2014/15         | FY2014/15         | FY2015/16         |
|--------------------------------------------|-----------------------------------------------|----------------|-------------------|-------------------|-------------------|
|                                            |                                               | Actual         | Budget            | Projected Outturn | Budget            |
| <b>Total</b>                               |                                               | <b>394,813</b> | <b>41,242,602</b> | <b>44,895,893</b> | <b>44,812,082</b> |
| <b>2.2 Detailed Objects of Expenditure</b> |                                               |                |                   |                   |                   |
| Item Code                                  | Economic Item                                 | FY2013/14      | FY2014/15         | FY2014/15         | FY2015/16         |
|                                            |                                               | Actual         | Budget            | Projected Outturn | Budget            |
| <b>0200 Construction Services</b>          |                                               |                |                   |                   |                   |
| <b>20 NATIONAL PRIORITY PROJECTS</b>       |                                               |                |                   |                   |                   |
| 200000                                     | Public Investment                             | 0              | 39,661,106        | 43,719,053        | 44,280,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>    |                                               | <b>0</b>       | <b>39,661,106</b> | <b>43,719,053</b> | <b>44,280,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>        |                                               |                |                   |                   |                   |
| 211101                                     | Basic Salary - Civil Service                  | 54,953         | 72,000            | 72,000            | 72,000            |
| 211110                                     | General Allowance                             | 256,054        | 256,699           | 256,699           | 256,699           |
| 211116                                     | Special Allowance                             | 4,050          | 0                 | 0                 | 0                 |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>     |                                               | <b>315,057</b> | <b>328,699</b>    | <b>328,699</b>    | <b>328,699</b>    |
| <b>22 USE OF GOODS AND SERVICES</b>        |                                               |                |                   |                   |                   |
| 221104                                     | Domestic Travel-Means of Travel               | 840            | 1,897             | 1,897             | 2,500             |
| 221105                                     | Domestic Travel-Daily Subsistence Allowance   | 3,960          | 5,940             | 5,940             | 5,940             |
| 221401                                     | Fuel and Lubricants - Vehicles                | 35,612         | 24,000            | 21,600            | 30,000            |
| 221402                                     | Fuel and Lubricants – Generator               | 12,426         | 3,604             | 3,241             | 7,000             |
| 221501                                     | Repair and Maintenance–Civil                  | 0              | 1,200,000         | 710,000           | 130,000           |
| 221502                                     | Repairs and Maintenance - Vehicles            | 0              | 3,718             | 4,077             | 7,000             |
| 221504                                     | Repairs and Maintenance, Machinery, Equipment | 0              | 3,713             | 1,463             | 15,000            |
| 221602                                     | Stationery                                    | 6,237          | 6,983             | 6,981             | 3,000             |
| 221606                                     | Other Office Materials and Consumable         | 1,680          | 2,943             | 2,942             | 2,943             |
| 222109                                     | Operational Expenses                          | 19,001         | 0                 | 0                 | 0                 |
| <b>TOTAL USE OF GOODS AND SERVICES</b>     |                                               | <b>79,757</b>  | <b>1,252,797</b>  | <b>758,141</b>    | <b>203,383</b>    |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>     |                                               |                |                   |                   |                   |
| 232201                                     | Transport Equipment                           | 0              | 0                 | 90,000            | 0                 |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>  |                                               | <b>0</b>       | <b>0</b>          | <b>90,000</b>     | <b>0</b>          |
| <b>GRAND TOTAL</b>                         |                                               | <b>394,813</b> | <b>41,242,602</b> | <b>44,895,893</b> | <b>44,812,082</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification         |                           | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|---------------------------|----------------|----------------|-------------------|----------------|
|                                 |                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Highway Maintenance</b> |                           |                |                |                   |                |
| 21                              | COMPENSATION OF EMPLOYEES | 507,456        | 589,890        | 589,889           | 589,890        |
| 22                              | USE OF GOODS AND SERVICES | 90,100         | 71,724         | 63,762            | 203,849        |
| <b>Total</b>                    |                           | <b>597,556</b> | <b>661,614</b> | <b>653,651</b>    | <b>793,739</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                              | Economic Item                | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Highway Maintenance</b>        |                              |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                              |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service | 231,312        | 314,000        | 314,000           | 314,000        |
| 211110                                 | General Allowance            | 272,094        | 275,890        | 275,889           | 275,890        |
| 211116                                 | Special Allowance            | 4,050          | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                              | <b>507,456</b> | <b>589,890</b> | <b>589,889</b>    | <b>589,890</b> |

## 409 MINISTRY OF PUBLIC WORKS

| Item Code                              | Economic Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                               |                |                |                   |                |
| 221104                                 | Domestic Travel-Means of Travel               | 0              | 1,760          | 2,090             | 4,000          |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance   | 9,375          | 8,438          | 8,438             | 8,438          |
| 221401                                 | Fuel and Lubricants - Vehicles                | 45,280         | 33,000         | 29,700            | 46,684         |
| 221402                                 | Fuel and Lubricants – Generator               | 15,683         | 5,301          | 4,680             | 15,000         |
| 221502                                 | Repairs and Maintenance - Vehicles            | 0              | 6,000          | 6,000             | 20,000         |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment | 0              | 7,500          | 2,250             | 100,000        |
| 221602                                 | Stationery                                    | 3,789          | 4,712          | 4,711             | 4,712          |
| 221603                                 | Printing, Binding and Publications Services   | 0              | 2,950          | 3,440             | 2,950          |
| 221606                                 | Other Office Materials and Consumable         | 953            | 2,065          | 2,453             | 2,065          |
| 222109                                 | Operational Expenses                          | 15,020         | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>90,100</b>  | <b>71,724</b>  | <b>63,762</b>     | <b>203,849</b> |
| <b>GRAND TOTAL</b>                     |                                               | <b>597,556</b> | <b>661,614</b> | <b>653,651</b>    | <b>793,739</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------|----------------|----------------|-------------------|----------------|
|                                      | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0400 Planning and Programming</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES         | 149,349        | 156,947        | 156,947           | 156,947        |
| 22 USE OF GOODS AND SERVICES         | 26,273         | 56,775         | 55,177            | 50,200         |
| <b>Total</b>                         | <b>175,621</b> | <b>213,722</b> | <b>212,124</b>    | <b>207,147</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0400 Planning and Programming</b>   |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                                   |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service                      | 36,451         | 48,000         | 48,000            | 48,000         |
| 211110                                 | General Allowance                                 | 108,848        | 108,947        | 108,947           | 108,947        |
| 211116                                 | Special Allowance                                 | 4,050          | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                                   | <b>149,349</b> | <b>156,947</b> | <b>156,947</b>    | <b>156,947</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                                   |                |                |                   |                |
| 221104                                 | Domestic Travel-Means of Travel                   | 0              | 2,248          | 2,247             | 3,000          |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance       | 0              | 3,861          | 3,860             | 5,000          |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 0              | 1,006          | 1,005             | 2,000          |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 20,181         | 18,750         | 16,875            | 20,000         |
| 221502                                 | Repairs and Maintenance - Vehicles                | 0              | 4,664          | 4,663             | 5,000          |
| 221602                                 | Stationery                                        | 727            | 2,809          | 2,808             | 4,000          |
| 221603                                 | Printing, Binding and Publications Services       | 0              | 22,500         | 22,781            | 10,000         |
| 221606                                 | Other Office Materials and Consumable             | 963            | 938            | 938               | 1,200          |
| 222109                                 | Operational Expenses                              | 4,402          | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>26,273</b>  | <b>56,775</b>  | <b>55,177</b>     | <b>50,200</b>  |
| <b>GRAND TOTAL</b>                     |                                                   | <b>175,621</b> | <b>213,722</b> | <b>212,124</b>    | <b>207,147</b> |

## Department/Section Name



## 409 MINISTRY OF PUBLIC WORKS

## 2.1 Budget by Economic Classification

| Economic Classification                    | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------------|------------------|----------------|-------------------|----------------|
|                                            | Actual           | Budget         | Projected Outturn | Budget         |
| <b>0500 Rural Development and Communit</b> |                  |                |                   |                |
| 20 NATIONAL PRIORITY PROJECT               | 1,000,000        | 0              | 0                 | 100,800        |
| 21 COMPENSATION OF EMPLOYEES               | 318,893          | 366,303        | 366,303           | 366,303        |
| 22 USE OF GOODS AND SERVICES               | 90,560           | 76,504         | 71,360            | 67,300         |
| <b>Total</b>                               | <b>1,409,453</b> | <b>442,807</b> | <b>437,663</b>    | <b>534,403</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                            | Economic Item | FY2013/14        | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------------------------------|---------------|------------------|----------------|-------------------|----------------|
|                                                      |               | Actual           | Budget         | Projected Outturn | Budget         |
| <b>0500 Rural Development and Communit</b>           |               |                  |                |                   |                |
| <b>20 NATIONAL PRIORITY PROJECTS</b>                 |               |                  |                |                   |                |
| 200000 Public Investment                             |               | 1,000,000        | 0              | 0                 | 100,800        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>              |               | <b>1,000,000</b> | <b>0</b>       | <b>0</b>          | <b>100,800</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>                  |               |                  |                |                   |                |
| 211101 Basic Salary - Civil Service                  |               | 68,294           | 130,304        | 130,304           | 130,304        |
| 211110 General Allowance                             |               | 235,749          | 235,999        | 235,999           | 235,999        |
| 211116 Special Allowance                             |               | 14,850           | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>               |               | <b>318,893</b>   | <b>366,303</b> | <b>366,303</b>    | <b>366,303</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                  |               |                  |                |                   |                |
| 221104 Domestic Travel-Means of Travel               |               | 0                | 2,788          | 2,787             | 2,500          |
| 221105 Domestic Travel-Daily Subsistence Allowance   |               | 5,460            | 5,744          | 5,744             | 6,000          |
| 221401 Fuel and Lubricants - Vehicles                |               | 58,114           | 44,250         | 39,825            | 25,000         |
| 221402 Fuel and Lubricants – Generator               |               | 14,331           | 7,154          | 6,436             | 10,000         |
| 221502 Repairs and Maintenance - Vehicles            |               | 0                | 5,011          | 5,011             | 10,000         |
| 221504 Repairs and Maintenance, Machinery, Equipment |               | 0                | 6,381          | 6,381             | 10,000         |
| 221602 Stationery                                    |               | 766              | 3,347          | 3,347             | 2,000          |
| 221603 Printing, Binding and Publications Services   |               | 0                | 1,829          | 1,829             | 1,800          |
| 222109 Operational Expenses                          |               | 11,889           | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b>               |               | <b>90,560</b>    | <b>76,504</b>  | <b>71,360</b>     | <b>67,300</b>  |
| <b>GRAND TOTAL</b>                                   |               | <b>1,409,453</b> | <b>442,807</b> | <b>437,663</b>    | <b>534,403</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|----------------|-------------------|-------------------|-------------------|
|                                           | Actual         | Budget            | Projected Outturn | Budget            |
| <b>0600 Administration and Management</b> |                |                   |                   |                   |
| 20 NATIONAL PRIORITY PROJECT              | 0              | 15,950,000        | 10,000,000        | 12,000,000        |
| 21 COMPENSATION OF EMPLOYEES              | 428,151        | 1,026,012         | 1,062,684         | 1,026,012         |
| 22 USE OF GOODS AND SERVICES              | 122,673        | 355,183           | 648,615           | 1,392,458         |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0                 | 10,000            | 389,000           |
| <b>Total</b>                              | <b>550,824</b> | <b>17,331,195</b> | <b>11,721,299</b> | <b>14,807,470</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item | FY2013/14 | FY2014/15  | FY2014/15         | FY2015/16  |
|-------------------------------------------|---------------|-----------|------------|-------------------|------------|
|                                           |               | Actual    | Budget     | Projected Outturn | Budget     |
| <b>0600 Administration and Management</b> |               |           |            |                   |            |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |               |           |            |                   |            |
| 200000 Public Investment                  |               | 0         | 15,950,000 | 10,000,000        | 12,000,000 |

## 409 MINISTRY OF PUBLIC WORKS

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|---------------------------------------------------|----------------|-------------------|-------------------|-------------------|
|                                           |                                                   | Actual         | Budget            | Projected Outturn | Budget            |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                                                   | <b>0</b>       | <b>15,950,000</b> | <b>10,000,000</b> | <b>12,000,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                   |                   |                   |
| 211101                                    | Basic Salary - Civil Service                      | 0              | 383,606           | 383,606           | 383,606           |
| 211110                                    | General Allowance                                 | 0              | 242,406           | 279,078           | 242,406           |
| 211116                                    | Special Allowance                                 | 30,016         | 0                 | 0                 | 0                 |
| 211127                                    | Non-professionals (Casual Workers)                | 398,135        | 400,000           | 400,000           | 400,000           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>428,151</b> | <b>1,026,012</b>  | <b>1,062,684</b>  | <b>1,026,012</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                   |                   |                   |
| 221101                                    | Foreign Travel-Means of travel                    | 0              | 6,377             | 0                 | 25,000            |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 15,874         | 6,150             | 7,315             | 30,000            |
| 221103                                    | Foreign Travel-Incidental Allowance               | 400            | 810               | 550               | 2,500             |
| 221104                                    | Domestic Travel-Means of Travel                   | 2,042          | 1,588             | 1,589             | 9,000             |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 0              | 24,000            | 22,052            | 19,061            |
| 221106                                    | Domestic Travel - Incidental                      | 0              | 6,129             | 6,129             | 3,000             |
| 221201                                    | Electricity                                       | 3,565          | 4,423             | 5,251             | 36,000            |
| 221202                                    | Water and Sewage                                  | 0              | 1,121             | 1,120             | 5,000             |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0              | 4,341             | 3,862             | 73,000            |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0              | 40,500            | 38,351            | 37,434            |
| 221402                                    | Fuel and Lubricants – Generator                   | 0              | 15,365            | 14,639            | 25,000            |
| 221501                                    | Repair and Maintenance–Civil                      | 0              | 11,250            | 9,135             | 20,000            |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0              | 4,872             | 5,746             | 30,000            |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 0              | 5,250             | 2,002             | 15,000            |
| 221602                                    | Stationery                                        | 0              | 36,749            | 23,071            | 37,000            |
| 221603                                    | Printing, Binding and Publications Services       | 0              | 10,948            | 6,146             | 8,969             |
| 221604                                    | Newspapers, Books and Periodicals                 | 0              | 9,845             | 8,430             | 9,000             |
| 221606                                    | Other Office Materials and Consumable             | 1,942          | 1,679             | 1,495             | 11,292            |
| 221701                                    | Consultancy Services                              | 98,850         | 100,000           | 304,227           | 595,000           |
| 221804                                    | Uniforms and Specialized Cloth                    | 0              | 3,750             | 2,968             | 15,000            |
| 221907                                    | Scholarships – Local                              | 0              | 0                 | 0                 | 15,000            |
| 221908                                    | Scholarships – Foreign                            | 0              | 0                 | 0                 | 15,000            |
| 222101                                    | Celebrations, Commemorations and State Visit      | 0              | 0                 | 0                 | 75,000            |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0              | 7,538             | 12,037            | 20,000            |
| 222109                                    | Operational Expenses                              | 0              | 0                 | 120,000           | 76,709            |
| 222121                                    | Other Legal Fees                                  | 0              | 0                 | 0                 | 30,000            |
| 222122                                    | compensation ordered by courts                    | 0              | 0                 | 0                 | 84,493            |
| 223106                                    | Vehicle Insurance                                 | 0              | 52,500            | 52,500            | 70,000            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>122,673</b> | <b>355,183</b>    | <b>648,615</b>    | <b>1,392,458</b>  |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                   |                   |                   |
| 232201                                    | Transport Equipment                               | 0              | 0                 | 0                 | 300,000           |
| 232211                                    | Machinery and other Equipment                     | 0              | 0                 | 0                 | 14,000            |
| 232221                                    | Furniture and Fixtures                            | 0              | 0                 | 0                 | 25,000            |
| 232301                                    | Information Communication Technology              | 0              | 0                 | 10,000            | 50,000            |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>0</b>       | <b>0</b>          | <b>10,000</b>     | <b>389,000</b>    |
| <b>GRAND TOTAL</b>                        |                                                   | <b>550,824</b> | <b>17,331,195</b> | <b>11,721,299</b> | <b>14,807,470</b> |

Department/Section Name

**409 MINISTRY OF PUBLIC WORKS****2.1 Budget by Economic Classification****2.2 Detailed Objects of Expenditure**

## 415 NATIONAL TRANSIT AUTHORITY

### Mission

The National Transit Authority (NTA) was established by an Act of the National Legislature on the 24th of March, 2009. The Authority is mandated to establish and implement an effective and efficient systematic national transit system in Liberia involving private participation of small, medium and large companies and ensure reliable movement of people and goods at affordable cost.

### Achievements 2014-15

Commuted a total of 1,590,245 passenger trips; Constructed three bus terminals at Bo-Waterside, Gbarnga, and Buchanan respectively; Purchased spare parts for existing fleet of mass transit buses and effected adequate repairs and maintenance works on all mass transit buses.

### Objectives 2015-16

Maintain transit services on 17 existing routes in Monrovia and between Monrovia and nine counties. Purchase essential spare parts to ensure regular and on-time maintenance service of old and new buses consistent with the bus service manual.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0                | 0                | 0                 | 500,000          |
| 21 COMPENSATION OF EMPLOYEES    | 0                | 948,806          | 1,198,806         | 1,198,812        |
| 22 USE OF GOODS AND SERVICES    | 0                | 1,251,194        | 868,677           | 875,794          |
| 23 CONSUMPTION OF FIXED CAPITAL | 432,500          | 165,000          | 0                 | 0                |
| 26 GRANTS                       | 1,951,843        | 0                | 0                 | 0                |
| <b>Total</b>                    | <b>2,384,343</b> | <b>2,365,000</b> | <b>2,067,483</b>  | <b>2,574,606</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 2,384,343        | 2,365,000        | 2,067,483         | 2,574,606        |
| <b>Total</b>                      | <b>2,384,343</b> | <b>2,365,000</b> | <b>2,067,483</b>  | <b>2,574,606</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                       | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16      |
|----------------------------------------------|------------------------------------|-----------|-----------|-------------------|----------------|
|                                              |                                    | Actual    | Budget    | Projected Outturn | Budget         |
| <b>Government of Liberia Funded Projects</b> |                                    |           |           |                   |                |
| 0066                                         | Construction of Transit Facilities | 0         | 0         | 0                 | 500,000        |
|                                              | <b>Total</b>                       | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>500,000</b> |
|                                              | <b>Grand Total (GoL and Donor)</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>500,000</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-----------|-----------------------------------------|-----------|-----------|-------------------|----------------|
|           |                                         | Actual    | Budget    | Projected Outturn | Budget         |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |           |           |                   |                |
| 200000    | Public Investment                       | 0         | 0         | 0                 | 500,000        |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>500,000</b> |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>        |           |           |                   |                |
| 211101    | Basic Salary - Civil Service            | 0         | 948,806   | 1,198,806         | 1,198,812      |

## 415 NATIONAL TRANSIT AUTHORITY

| Item Code | Economic Class/Item                       | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|-------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                           | Actual           | Budget           | Projected Outturn | Budget           |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>    | <b>0</b>         | <b>948,806</b>   | <b>1,198,806</b>  | <b>1,198,812</b> |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>          |                  |                  |                   |                  |
| 221401    | Fuel and Lubricants - Vehicles            | 0                | 700,298          | 553,995           | 703,800          |
| 221502    | Repairs and Maintenance - Vehicles        | 0                | 350,000          | 314,021           | 171,994          |
| 221602    | Stationery                                | 0                | 896              | 661               | 0                |
| 222109    | Operational Expenses                      | 0                | 200,000          | 0                 | 0                |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>    | <b>0</b>         | <b>1,251,194</b> | <b>868,677</b>    | <b>875,794</b>   |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>       |                  |                  |                   |                  |
| 232201    | Transport Equipment                       | 432,500          | 100,000          | 0                 | 0                |
| 232211    | Machinery and other Equipment             | 0                | 65,000           | 0                 | 0                |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>432,500</b>   | <b>165,000</b>   | <b>0</b>          | <b>0</b>         |
| <b>26</b> | <b>GRANTS</b>                             |                  |                  |                   |                  |
| 263102    | Transfers to Agencies—Current             | 1,951,843        | 0                | 0                 | 0                |
|           | <b>TOTAL GRANTS</b>                       | <b>1,951,843</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |
|           | <b>GRAND TOTAL</b>                        | <b>2,384,343</b> | <b>2,365,000</b> | <b>2,067,483</b>  | <b>2,574,606</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 2,384,343        | 2,365,000        | 2,067,483         | 2,574,606        |
| <b>Grand Total</b> | <b>2,384,343</b> | <b>2,365,000</b> | <b>2,067,483</b>  | <b>2,574,606</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                  |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 0                | 0                | 0                 | 500,000          |
| 21 COMPENSATION OF EMPLOYEES              | 0                | 948,806          | 1,198,806         | 1,198,812        |
| 22 USE OF GOODS AND SERVICES              | 0                | 1,251,194        | 868,677           | 875,794          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 432,500          | 165,000          | 0                 | 0                |
| 26 GRANTS                                 | 1,951,843        | 0                | 0                 | 0                |
| <b>Total</b>                              | <b>2,384,343</b> | <b>2,365,000</b> | <b>2,067,483</b>  | <b>2,574,606</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                           | FY2013/14 | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------|-----------|----------------|-------------------|------------------|
|                                           |                                         | Actual    | Budget         | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                                         |           |                |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                                         |           |                |                   |                  |
| 200000                                    | Public Investment                       | 0         | 0              | 0                 | 500,000          |
|                                           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>0</b>       | <b>0</b>          | <b>500,000</b>   |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                         |           |                |                   |                  |
| 211101                                    | Basic Salary - Civil Service            | 0         | 948,806        | 1,198,806         | 1,198,812        |
|                                           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>  | <b>0</b>  | <b>948,806</b> | <b>1,198,806</b>  | <b>1,198,812</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                         |           |                |                   |                  |
| 221401                                    | Fuel and Lubricants - Vehicles          | 0         | 700,298        | 553,995           | 703,800          |

## 415 NATIONAL TRANSIT AUTHORITY

| Item Code                                 | Economic Item                      | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                    | Actual           | Budget           | Projected Outturn | Budget           |
| 221502                                    | Repairs and Maintenance - Vehicles | 0                | 350,000          | 314,021           | 171,994          |
| 221602                                    | Stationery                         | 0                | 896              | 661               | 0                |
| 222109                                    | Operational Expenses               | 0                | 200,000          | 0                 | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                    | <b>0</b>         | <b>1,251,194</b> | <b>868,677</b>    | <b>875,794</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                    |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                | 432,500          | 100,000          | 0                 | 0                |
| 232211                                    | Machinery and other Equipment      | 0                | 65,000           | 0                 | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                    | <b>432,500</b>   | <b>165,000</b>   | <b>0</b>          | <b>0</b>         |
| <b>26 GRANTS</b>                          |                                    |                  |                  |                   |                  |
| 263102                                    | Transfers to Agencies—Current      | 1,951,843        | 0                | 0                 | 0                |
| <b>TOTAL GRANTS</b>                       |                                    | <b>1,951,843</b> | <b>0</b>         | <b>0</b>          | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                    | <b>2,384,343</b> | <b>2,365,000</b> | <b>2,067,483</b>  | <b>2,574,606</b> |

## 418 LIBERIA TELECOM CORPORATION

### Mission

To provide quality and affordable communications and high standard customer service to all of Liberia.

### Achievements 2014-15

Commenced the installation of Fiber Optic Ring around Monrovia and its suburbs

### Objectives 2015-16

To treat the CDMA switch as just another operator switch and have the voice gateway as an independent technology solution;  
To terminate up to 2,480,000 voice minutes (in a 31 day month) and scale to 9,600,000 voice minutes in two years;  
To continue with 4E1 over satellite and scale to more than 16E1s in 2 years. Fiber Ring in Monrovia;  
To put in place a Metropolitan Fiber Optic Ring around Monrovia, and suburban areas, using its existing duct system which covers Monrovia and its environs

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16      |
|-------------------------------|-----------|------------------|-------------------|----------------|
| Expenditure Category          | Actual    | Budget           | Projected Outturn | Budget         |
| 20 NATIONAL PRIORITY PROJECTS | 0         | 0                | 0                 | 600,000        |
| 22 USE OF GOODS AND SERVICES  | 0         | 1,400,000        | 850,000           | 0              |
| <b>Total</b>                  | <b>0</b>  | <b>1,400,000</b> | <b>850,000</b>    | <b>600,000</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15        | FY2014-15         | FY2015-16      |
|-----------------------------------|-----------|------------------|-------------------|----------------|
|                                   | Actual    | Budget           | Projected Outturn | Budget         |
| 300 Administration and Management | 0         | 0                | 0                 | 600,000        |
| 100 Administration and Management | 0         | 1,400,000        | 850,000           | 0              |
| <b>Total</b>                      | <b>0</b>  | <b>1,400,000</b> | <b>850,000</b>    | <b>600,000</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                         | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16      |
|----------------------------------------------|--------------------------------------|-----------|-----------|-------------------|----------------|
|                                              |                                      | Actual    | Budget    | Projected Outturn | Budget         |
| <b>Government of Liberia Funded Projects</b> |                                      |           |           |                   |                |
| 0515                                         | Extension of the Fiber Optic network |           | 0         | 0                 | 600,000        |
|                                              | <b>Total</b>                         |           | <b>0</b>  | <b>0</b>          | <b>600,000</b> |
|                                              | <b>Grand Total (GoL and Donor)</b>   |           | <b>0</b>  | <b>0</b>          | <b>600,000</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14 | FY2014/15        | FY2014/15         | FY2015/16      |
|-----------|-----------------------------------------|-----------|------------------|-------------------|----------------|
|           |                                         | Actual    | Budget           | Projected Outturn | Budget         |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |           |                  |                   |                |
| 200000    | Public Investment                       | 0         | 0                | 0                 | 600,000        |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>0</b>         | <b>0</b>          | <b>600,000</b> |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>        |           |                  |                   |                |
| 222109    | Operational Expenses                    | 0         | 1,400,000        | 850,000           | 0              |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>  | <b>0</b>  | <b>1,400,000</b> | <b>850,000</b>    | <b>0</b>       |
|           | <b>GRAND TOTAL</b>                      | <b>0</b>  | <b>1,400,000</b> | <b>850,000</b>    | <b>600,000</b> |



## 418 LIBERIA TELECOM CORPORATION

## 1.5 Budget Allocations by County

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| NATIONWIDE         | 0                   | 1,400,000           | 850,000                        | 600,000             |
| <b>Grand Total</b> | <b>0</b>            | <b>1,400,000</b>    | <b>850,000</b>                 | <b>600,000</b>      |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0100 Administration and Management</b> |                     |                     |                                |                     |
| 22 USE OF GOODS AND SERVICES              | 0                   | 1,400,000           | 850,000                        | 0                   |
| <b>Total</b>                              | <b>0</b>            | <b>1,400,000</b>    | <b>850,000</b>                 | <b>0</b>            |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item        | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|----------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0100 Administration and Management</b> |                      |                     |                     |                                |                     |
| <b>22 USE OF GOODS AND SERVICES</b>       |                      |                     |                     |                                |                     |
| 222109                                    | Operational Expenses | 0                   | 1,400,000           | 850,000                        | 0                   |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                      | <b>0</b>            | <b>1,400,000</b>    | <b>850,000</b>                 | <b>0</b>            |
| <b>GRAND TOTAL</b>                        |                      | <b>0</b>            | <b>1,400,000</b>    | <b>850,000</b>                 | <b>0</b>            |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0300 Administration and Management</b> |                     |                     |                                |                     |
| 20 NATIONAL PRIORITY PROJECT              | 0                   | 0                   | 0                              | 600,000             |
| <b>Total</b>                              | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>600,000</b>      |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item     | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-------------------------------------------|-------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>0300 Administration and Management</b> |                   |                     |                     |                                |                     |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                   |                     |                     |                                |                     |
| 200000                                    | Public Investment | 0                   | 0                   | 0                              | 600,000             |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                   | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>600,000</b>      |
| <b>GRAND TOTAL</b>                        |                   | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>600,000</b>      |

## 419 NATIONAL HOUSING AND SAVINGS BANK

### Mission

National Housing & Savings Bank is established by law to provide the financing required to satisfy the housing needs of Liberians via long-term loans provision for home ownership.

### Achievements 2014-15

The bank's properties were fully protected and maintained; Completed work with the consultants from the Ministry of Finance and Development Planning on the re-capitalization process of the bank; Completed the audit with CBL through Baker Tilly for the recapitalization of NHSB.

### Objectives 2015-16

To Protect and maintain the assets/properties of the bank pending its recapitalization from Central Government.

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|------------------------------|-----------|-----------|-------------------|-----------|
| Expenditure Category         | Actual    | Budget    | Projected Outturn | Budget    |
| 21 COMPENSATION OF EMPLOYEES | 149,100   | 45,150    | 134,008           | 149,100   |
| Total                        | 149,100   | 45,150    | 134,008           | 149,100   |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|-----------------------------------|-----------|-----------|-------------------|-----------|
|                                   | Actual    | Budget    | Projected Outturn | Budget    |
| 100 Administration and Management | 149,100   | 45,150    | 134,008           | 149,100   |
| Total                             | 149,100   | 45,150    | 134,008           | 149,100   |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item       | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------|-----------|-----------|-------------------|-----------|
|                                     | Actual    | Budget    | Projected Outturn | Budget    |
| 21 COMPENSATION OF EMPLOYEES        |           |           |                   |           |
| 211101 Basic Salary - Civil Service | 149,100   | 45,150    | 134,008           | 149,100   |
| TOTAL COMPENSATION OF EMPLOYEES     | 149,100   | 45,150    | 134,008           | 149,100   |
| GRAND TOTAL                         | 149,100   | 45,150    | 134,008           | 149,100   |

#### 1.5 Budget Allocations by County

| County      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|-----------|-----------|-------------------|-----------|
|             | Actual    | Budget    | Projected Outturn | Budget    |
| NATIONWIDE  | 149,100   | 45,150    | 134,008           | 149,100   |
| Grand Total | 149,100   | 45,150    | 134,008           | 149,100   |

#### Section 2: Departmental Budget Detailed Allocation (GoL)

## 419 NATIONAL HOUSING AND SAVINGS BANK

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|---------------|-------------------|----------------|
|                                           | Actual         | Budget        | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |               |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 149,100        | 45,150        | 134,008           | 149,100        |
| <b>Total</b>                              | <b>149,100</b> | <b>45,150</b> | <b>134,008</b>    | <b>149,100</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                    | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------------------------|----------------|---------------|-------------------|----------------|
|                                           |                                  | Actual         | Budget        | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                  |                |               |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                  |                |               |                   |                |
| 211101                                    | Basic Salary - Civil Service     | 149,100        | 45,150        | 134,008           | 149,100        |
| <b>TOTAL</b>                              | <b>COMPENSATION OF EMPLOYEES</b> | <b>149,100</b> | <b>45,150</b> | <b>134,008</b>    | <b>149,100</b> |
|                                           | <b>GRAND TOTAL</b>               | <b>149,100</b> | <b>45,150</b> | <b>134,008</b>    | <b>149,100</b> |

## 429 LIBERIA AIRPORT AUTHORITY

### Mission

The purpose of The Liberia Airport Authority is to ensure the Nation's Air travel safety through reliable, superior & exceptional customer service delivery.

### Achievements 2014-15

Maintained its employees and carried out its core functions

### Objectives 2015-16

Maximize productivity, and create an enabling environment for the growth and development of the Air Transportation System in Liberia

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|----------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual         | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 3,000          | 2,500,000        | 1,002,848         | 5,000,000        |
| 21 COMPENSATION OF EMPLOYEES    | 315,439        | 214,609          | 314,047           | 360,991          |
| 22 USE OF GOODS AND SERVICES    | 315,622        | 153,846          | 50,680            | 189,328          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 16,098           | 4,448             | 8,187            |
| <b>Total</b>                    | <b>634,061</b> | <b>2,884,553</b> | <b>1,372,023</b>  | <b>5,558,506</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|----------------|------------------|-------------------|------------------|
|                                   | Actual         | Budget           | Projected Outturn | Budget           |
| 010 Administration and Management | 0              | 0                | 0                 | 2,000,000        |
| 100 Administration and Management | 634,061        | 2,884,553        | 1,372,023         | 3,558,506        |
| <b>Total</b>                      | <b>634,061</b> | <b>2,884,553</b> | <b>1,372,023</b>  | <b>5,558,506</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name              | FY2013-14    | FY2014-15        | FY2014-15         | FY2015-16        |
|----------------------------------------------|---------------------------|--------------|------------------|-------------------|------------------|
|                                              |                           | Actual       | Budget           | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                           |              |                  |                   |                  |
| 0173                                         | RIA Rehabilitation-Runway | 0            | 2,500,000        | 1,002,848         | 3,000,000        |
| 2000                                         | Public Investment         | 3,000        | 0                | 0                 | 0                |
| 2631                                         | Terminal Building - RIA   |              | 0                | 0                 | 2,000,000        |
| <b>Total</b>                                 |                           | <b>3,000</b> | <b>2,500,000</b> | <b>1,002,848</b>  | <b>5,000,000</b> |
| <b>Grand Total (GoL and Donor)</b>           |                           | <b>3,000</b> | <b>2,500,000</b> | <b>1,002,848</b>  | <b>5,000,000</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14    | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|-----------------------------------------|--------------|------------------|-------------------|------------------|
|           |                                         | Actual       | Budget           | Projected Outturn | Budget           |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |              |                  |                   |                  |
| 200000    | Public Investment                       | 3,000        | 2,500,000        | 1,002,848         | 5,000,000        |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>3,000</b> | <b>2,500,000</b> | <b>1,002,848</b>  | <b>5,000,000</b> |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>        |              |                  |                   |                  |

**429 LIBERIA AIRPORT AUTHORITY**

| Item Code                                 | Economic Class/Item                           | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           |                                               | Actual         | Budget           | Projected Outturn | Budget           |
| 211101                                    | Basic Salary - Civil Service                  | 142,129        | 92,349           | 142,128           | 142,128          |
| 211110                                    | General Allowance                             | 133,910        | 86,034           | 133,910           | 184,063          |
| 211116                                    | Special Allowance                             | 34,800         | 26,101           | 34,800            | 34,800           |
| 211127                                    | Non-professionals (Casual Workers)            | 4,600          | 6,376            | 1,802             | 0                |
| 211129                                    | Overtime                                      | 0              | 3,749            | 1,407             | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                               | <b>315,439</b> | <b>214,609</b>   | <b>314,047</b>    | <b>360,991</b>   |
| <b>22</b>                                 | <b>USE OF GOODS AND SERVICES</b>              |                |                  |                   |                  |
| 221401                                    | Fuel and Lubricants - Vehicles                | 20,120         | 52,821           | 20,472            | 28,305           |
| 221501                                    | Repair and Maintenance—Civil                  | 0              | 0                | 0                 | 50,000           |
| 221502                                    | Repairs and Maintenance - Vehicles            | 0              | 24,563           | 7,368             | 0                |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 0              | 1,800            | 225               | 0                |
| 221603                                    | Printing, Binding and Publications Services   | 0              | 1,950            | 585               | 0                |
| 221605                                    | Computer Supplies and ICT Services            | 3,585          | 16,072           | 3,107             | 93,523           |
| 221606                                    | Other Office Materials and Consumable         | 1,568          | 30,078           | 8,909             | 17,500           |
| 221701                                    | Consultancy Services                          | 290,349        | 20,000           | 8,334             | 0                |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0              | 6,562            | 1,680             | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>315,622</b> | <b>153,846</b>   | <b>50,680</b>     | <b>189,328</b>   |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |                |                  |                   |                  |
| 232221                                    | Furniture and Fixtures                        | 0              | 16,098           | 4,448             | 8,187            |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>16,098</b>    | <b>4,448</b>      | <b>8,187</b>     |
| <b>GRAND TOTAL</b>                        |                                               | <b>634,061</b> | <b>2,884,553</b> | <b>1,372,023</b>  | <b>5,558,506</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|----------------|------------------|-------------------|------------------|
|                    | Actual         | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 634,061        | 2,884,553        | 1,372,023         | 5,558,506        |
| <b>Grand Total</b> | <b>634,061</b> | <b>2,884,553</b> | <b>1,372,023</b>  | <b>5,558,506</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 3,000          | 2,500,000        | 1,002,848         | 3,000,000        |
| 21 COMPENSATION OF EMPLOYEES              | 315,439        | 214,609          | 314,047           | 360,991          |
| 22 USE OF GOODS AND SERVICES              | 315,622        | 153,846          | 50,680            | 189,328          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 16,098           | 4,448             | 8,187            |
| <b>Total</b>                              | <b>634,061</b> | <b>2,884,553</b> | <b>1,372,023</b>  | <b>3,558,506</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|---------------|-----------|-----------|-------------------|-----------|
|                                           |               | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |               |           |           |                   |           |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |               |           |           |                   |           |

**429 LIBERIA AIRPORT AUTHORITY**

| Item Code                                 | Economic Item                                 | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           |                                               | Actual         | Budget           | Projected Outturn | Budget           |
| 200000                                    | Public Investment                             | 3,000          | 2,500,000        | 1,002,848         | 3,000,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                                               | <b>3,000</b>   | <b>2,500,000</b> | <b>1,002,848</b>  | <b>3,000,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                               |                |                  |                   |                  |
| 211101                                    | Basic Salary - Civil Service                  | 142,129        | 92,349           | 142,128           | 142,128          |
| 211110                                    | General Allowance                             | 133,910        | 86,034           | 133,910           | 184,063          |
| 211116                                    | Special Allowance                             | 34,800         | 26,101           | 34,800            | 34,800           |
| 211127                                    | Non-professionals (Casual Workers)            | 4,600          | 6,376            | 1,802             | 0                |
| 211129                                    | Overtime                                      | 0              | 3,749            | 1,407             | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                               | <b>315,439</b> | <b>214,609</b>   | <b>314,047</b>    | <b>360,991</b>   |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                               |                |                  |                   |                  |
| 221401                                    | Fuel and Lubricants - Vehicles                | 20,120         | 52,821           | 20,472            | 28,305           |
| 221501                                    | Repair and Maintenance—Civil                  | 0              | 0                | 0                 | 50,000           |
| 221502                                    | Repairs and Maintenance - Vehicles            | 0              | 24,563           | 7,368             | 0                |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment | 0              | 1,800            | 225               | 0                |
| 221603                                    | Printing, Binding and Publications Services   | 0              | 1,950            | 585               | 0                |
| 221605                                    | Computer Supplies and ICT Services            | 3,585          | 16,072           | 3,107             | 93,523           |
| 221606                                    | Other Office Materials and Consumable         | 1,568          | 30,078           | 8,909             | 17,500           |
| 221701                                    | Consultancy Services                          | 290,349        | 20,000           | 8,334             | 0                |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0              | 6,562            | 1,680             | 0                |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>315,622</b> | <b>153,846</b>   | <b>50,680</b>     | <b>189,328</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                |                  |                   |                  |
| 232221                                    | Furniture and Fixtures                        | 0              | 16,098           | 4,448             | 8,187            |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>16,098</b>    | <b>4,448</b>      | <b>8,187</b>     |
| <b>GRAND TOTAL</b>                        |                                               | <b>634,061</b> | <b>2,884,553</b> | <b>1,372,023</b>  | <b>3,558,506</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-------------------------------------------|-----------|-----------|-------------------|------------------|
|                                           | Actual    | Budget    | Projected Outturn | Budget           |
| <b>9010 Administration and Management</b> |           |           |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 0         | 0         | 0                 | 2,000,000        |
| <b>Total</b>                              | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>2,000,000</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16        |
|-------------------------------------------|-------------------|-----------|-----------|-------------------|------------------|
|                                           |                   | Actual    | Budget    | Projected Outturn | Budget           |
| <b>9010 Administration and Management</b> |                   |           |           |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                   |           |           |                   |                  |
| 200000                                    | Public Investment | 0         | 0         | 0                 | 2,000,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>2,000,000</b> |
| <b>GRAND TOTAL</b>                        |                   | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>2,000,000</b> |

**11 INDUSTRY AND COMMERCE SECTOR****Sector's Goal**

: To create a strong enabling environment for private sector investment through economic competitiveness and diversification increased value addition, and exports that will generate productive employment.development.

**Sector's Strategic Objectives**

To formulate industrial strategies for the growth and promotion of the domestic private sector, including through foreign direct investment and technology transfer; Enhance the development of the domestic market, commercial and trade activities through implementation of approved regulations and trade policies; To attract, promote and encourage activities in all sectors of the Liberian economy to create jobs, particularly for under-represented groups; Strengthen the enforcement of contract, property and labor rights amongst employers to maximize employment opportunities and fair wages.

**Sector's Economic Classification**

|                                    | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16        |
|------------------------------------|-------------------|-------------------|-------------------|------------------|
| Sector/Economic Classification     | Actual            | Budget            | Projected Outturn | Budget           |
| <b>11 Industry and Commerce</b>    |                   |                   |                   |                  |
| 20 PUBLIC INVESTMENT PROJECTS      | 684,941           | 0                 | 0                 | 650,000          |
| 21 COMPENSATION OF EMPLOYEES       | 5,106,237         | 7,248,159         | 6,396,272         | 4,796,373        |
| 22 USE OF GOODS AND SERVICES       | 10,762,824        | 6,415,017         | 8,213,347         | 1,739,719        |
| 23 CONSUMPTION OF FIXED CAPITAL    | 26,000            | 55,000            | 284,000           | 570,500          |
| 26 GRANTS                          | 2,150,699         | 1,284,947         | 1,552,450         | 550,250          |
| <b>Industry and Commerce Total</b> | <b>18,730,702</b> | <b>15,003,123</b> | <b>16,446,069</b> | <b>8,306,842</b> |
| <b>Total</b>                       | <b>18,730,702</b> | <b>15,003,123</b> | <b>16,446,069</b> | <b>8,306,842</b> |

**Sector Summary by Spending Entity**

|                                               | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16        |
|-----------------------------------------------|-------------------|-------------------|-------------------|------------------|
| Sector/Spending Entity                        | Actual            | Budget            | Projected Outturn | Budget           |
| <b>11 Industry and Commerce</b>               |                   |                   |                   |                  |
| 116 National Investment Commission            | 1,147,629         | 1,159,651         | 2,110,595         | 1,651,234        |
| 403 Ministry of Commerce and Industry         | 1,981,051         | 1,979,034         | 2,039,797         | 2,664,439        |
| 408 Ministry of Labour                        | 1,147,521         | 1,631,783         | 1,573,108         | 2,027,330        |
| 410 Liberia Industrial Property System        | 115,631           | 57,581            | 57,580            | 97,300           |
| 411 Liberia Copyright Office                  | 120,236           | 99,007            | 99,007            | 98,686           |
| 420 Liberia Industrial Free Zone Authority    | 84,991            | 43,350            | 56,355            | 54,000           |
| 422 National Insurance Corporation of Liberia | 127,704           | 77,744            | 139,759           | 127,704          |
| 424 Liberia Maritime Authority                | 12,287,902        | 8,552,050         | 8,776,114         | 0                |
| 425 National Lottery Authority                | 206,820           | 143,768           | 214,421           | 248,350          |
| 432 National Bureau of Concessions            | 1,511,214         | 1,259,154         | 1,379,333         | 1,337,799        |
| <b>Total</b>                                  | <b>18,730,702</b> | <b>15,003,123</b> | <b>16,446,069</b> | <b>8,306,842</b> |



## 116 NATIONAL INVESTMENT COMMISSION

### Mission

The National Investment Commission (NIC) was created by an Act of the National Legislature on September 6, 1979. The Act was amended on July 19, 2010 mandating the NIC to promote and develop Liberia's commercial interests by enabling an advantageous business environment, attracting quality investors and businesses, retaining quality investors and businesses, increasing market access for Liberian goods and services, and providing effective business and investor support that helps foreign and domestic investors to successfully do business in Liberia.

### Achievements 2014-15

Negotiated & signed an Infrastructural Development Agreement (IDA) with West Africa Exploration (WAE), Concluded Public-Private Partnership policy document pending Cabinet approval, Concluded sector profiling in the agric sector & Rebranded the NIC website

### Objectives 2015-16

Review Ballore Africa Logistics agreement to develop Buchanan Port, Commence RIA (DBOT) prequalification & negotiation, Commence Dangote Coal & cement plant negotiation, Commence LAC Concession amendment, Commence negotiation on Tawana Resources Iron Ore Mine in Cape mount and Negotiate Logistics Shore base development in Buchanan City

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0                | 0                | 0                 | 200,000          |
| 21 COMPENSATION OF EMPLOYEES    | 768,773          | 1,008,238        | 1,011,236         | 1,078,900        |
| 22 USE OF GOODS AND SERVICES    | 378,856          | 151,413          | 909,359           | 139,834          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 0                | 190,000           | 232,500          |
| <b>Total</b>                    | <b>1,147,629</b> | <b>1,159,651</b> | <b>2,110,595</b>  | <b>1,651,234</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 1,147,630        | 1,159,651        | 2,110,595         | 1,651,234        |
| <b>Total</b>                      | <b>1,147,630</b> | <b>1,159,651</b> | <b>2,110,595</b>  | <b>1,651,234</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                       | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16      |
|----------------------------------------------|------------------------------------|-----------|-----------|-------------------|----------------|
|                                              |                                    | Actual    | Budget    | Projected Outturn | Budget         |
| <b>Government of Liberia Funded Projects</b> |                                    |           |           |                   |                |
| 0519                                         | Local Content Policy               | 0         | 0         | 0                 | 200,000        |
|                                              | <b>Total</b>                       | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>200,000</b> |
|                                              | <b>Grand Total (GoL and Donor)</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>200,000</b> |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-----------|-----------------------------------------|-----------|-----------|-------------------|----------------|
|           |                                         | Actual    | Budget    | Projected Outturn | Budget         |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |           |           |                   |                |
| 200000    | Public Investment                       | 0         | 0         | 0                 | 200,000        |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>200,000</b> |

**116 NATIONAL INVESTMENT COMMISSION**

| Item Code | Economic Class/Item                               | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                  |                  |                   |                  |
| 211101    | Basic Salary - Civil Service                      | 349,650          | 396,000          | 396,000           | 396,000          |
| 211110    | General Allowance                                 | 242,600          | 461,302          | 461,300           | 527,964          |
| 211116    | Special Allowance                                 | 176,523          | 150,936          | 150,936           | 150,936          |
| 211126    | Professionals                                     | 0                | 0                | 3,000             | 4,000            |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>768,773</b>   | <b>1,008,238</b> | <b>1,011,236</b>  | <b>1,078,900</b> |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221101    | Foreign Travel-Means of travel                    | 30,000           | 0                | 4,110             | 12,750           |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 14,356           | 0                | 6,174             | 14,250           |
| 221103    | Foreign Travel-Incidental Allowance               | 2,100            | 0                | 0                 | 0                |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 1,875            | 0                | 0                 | 0                |
| 221106    | Domestic Travel - Incidental                      | 1,875            | 0                | 0                 | 0                |
| 221203    | Telecommunications, Internet, Postage and Courier | 10,000           | 13,499           | 12,265            | 15,809           |
| 221401    | Fuel and Lubricants - Vehicles                    | 31,197           | 22,500           | 25,010            | 25,623           |
| 221402    | Fuel and Lubricants – Generator                   | 53,407           | 45,000           | 37,386            | 50,400           |
| 221501    | Repair and Maintenance—Civil                      | 8,000            | 0                | 0                 | 0                |
| 221502    | Repairs and Maintenance - Vehicles                | 2,139            | 0                | 3,000             | 0                |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 5,411            | 0                | 0                 | 0                |
| 221602    | Stationery                                        | 5,059            | 3,750            | 4,750             | 6,000            |
| 221603    | Printing, Binding and Publications Services       | 2,000            | 0                | 0                 | 0                |
| 221701    | Consultancy Services                              | 199,992          | 66,664           | 816,664           | 15,002           |
| 221903    | Staff Training – Local                            | 4,999            | 0                | 0                 | 0                |
| 222103    | Food and Catering Services                        | 3,947            | 0                | 0                 | 0                |
| 223106    | Vehicle Insurance                                 | 2,500            | 0                | 0                 | 0                |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>378,856</b>   | <b>151,413</b>   | <b>909,359</b>    | <b>139,834</b>   |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                  |                  |                   |                  |
| 232101    | Non-Residential Buildings                         | 0                | 0                | 145,000           | 190,000          |
| 232201    | Transport Equipment                               | 0                | 0                | 45,000            | 0                |
| 232211    | Machinery and other Equipment                     | 0                | 0                | 0                 | 35,000           |
| 232221    | Furniture and Fixtures                            | 0                | 0                | 0                 | 7,500            |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>         | <b>0</b>         | <b>190,000</b>    | <b>232,500</b>   |
|           | <b>GRAND TOTAL</b>                                | <b>1,147,629</b> | <b>1,159,651</b> | <b>2,110,595</b>  | <b>1,651,234</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 1,147,629        | 1,159,651        | 2,110,595         | 1,651,234        |
| <b>Grand Total</b> | <b>1,147,629</b> | <b>1,159,651</b> | <b>2,110,595</b>  | <b>1,651,234</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)**

## 116 NATIONAL INVESTMENT COMMISSION

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                  |                  |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 0                | 0                | 0                 | 200,000          |
| 21 COMPENSATION OF EMPLOYEES              | 768,773          | 1,008,238        | 1,011,236         | 1,078,900        |
| 22 USE OF GOODS AND SERVICES              | 378,856          | 151,413          | 909,359           | 139,834          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0                | 0                | 190,000           | 232,500          |
| <b>Total</b>                              | <b>1,147,629</b> | <b>1,159,651</b> | <b>2,110,595</b>  | <b>1,651,234</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|----------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                                                   |                |                  |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                                                   |                |                  |                   |                  |
| 200000                                    | Public Investment                                 | 0              | 0                | 0                 | 200,000          |
|                                           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>0</b>       | <b>0</b>         | <b>0</b>          | <b>200,000</b>   |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                  |                   |                  |
| 211101                                    | Basic Salary - Civil Service                      | 349,650        | 396,000          | 396,000           | 396,000          |
| 211110                                    | General Allowance                                 | 242,600        | 461,302          | 461,300           | 527,964          |
| 211116                                    | Special Allowance                                 | 176,523        | 150,936          | 150,936           | 150,936          |
| 211126                                    | Professionals                                     | 0              | 0                | 3,000             | 4,000            |
|                                           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>768,773</b> | <b>1,008,238</b> | <b>1,011,236</b>  | <b>1,078,900</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                  |                   |                  |
| 221101                                    | Foreign Travel-Means of travel                    | 30,000         | 0                | 4,110             | 12,750           |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 14,356         | 0                | 6,174             | 14,250           |
| 221103                                    | Foreign Travel-Incidental Allowance               | 2,100          | 0                | 0                 | 0                |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 1,875          | 0                | 0                 | 0                |
| 221106                                    | Domestic Travel - Incidental                      | 1,875          | 0                | 0                 | 0                |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 10,000         | 13,499           | 12,265            | 15,809           |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 31,197         | 22,500           | 25,010            | 25,623           |
| 221402                                    | Fuel and Lubricants - Generator                   | 53,407         | 45,000           | 37,386            | 50,400           |
| 221501                                    | Repair and Maintenance-Civil                      | 8,000          | 0                | 0                 | 0                |
| 221502                                    | Repairs and Maintenance - Vehicles                | 2,139          | 0                | 3,000             | 0                |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 5,411          | 0                | 0                 | 0                |
| 221602                                    | Stationery                                        | 5,059          | 3,750            | 4,750             | 6,000            |
| 221603                                    | Printing, Binding and Publications Services       | 2,000          | 0                | 0                 | 0                |
| 221701                                    | Consultancy Services                              | 199,992        | 66,664           | 816,664           | 15,002           |
| 221903                                    | Staff Training - Local                            | 4,999          | 0                | 0                 | 0                |
| 222103                                    | Food and Catering Services                        | 3,947          | 0                | 0                 | 0                |
| 223106                                    | Vehicle Insurance                                 | 2,500          | 0                | 0                 | 0                |
|                                           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>378,856</b> | <b>151,413</b>   | <b>909,359</b>    | <b>139,834</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                  |                   |                  |
| 232101                                    | Non-Residential Buildings                         | 0              | 0                | 145,000           | 190,000          |
| 232201                                    | Transport Equipment                               | 0              | 0                | 45,000            | 0                |
| 232211                                    | Machinery and other Equipment                     | 0              | 0                | 0                 | 35,000           |
| 232221                                    | Furniture and Fixtures                            | 0              | 0                | 0                 | 7,500            |
|                                           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>       | <b>0</b>         | <b>190,000</b>    | <b>232,500</b>   |

**116 NATIONAL INVESTMENT COMMISSION**

| Item Code | Economic Item      | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|--------------------|------------------|------------------|-------------------|------------------|
|           |                    | Actual           | Budget           | Projected Outturn | Budget           |
|           | <b>GRAND TOTAL</b> | <b>1,147,629</b> | <b>1,159,651</b> | <b>2,110,595</b>  | <b>1,651,234</b> |

## 403 MINISTRY OF COMMERCE AND INDUSTRY

### Mission

The Ministry of Commerce and Industry, established by an Act of the Legislature in 1987, is responsible to set and enforce trade standards and to monitor commercial and trade operations to meet consumer needs, as well as increase business/private sector growth to enhance employment opportunities in the country.

### Achievements 2014-15

Developed and validated national trade policy, Facilitated enactment of intellectual property, foreign trade and competition laws, Facilitated enactment of law awarding 25% of Government contracts to MSMEs, Developed standard operational procedure for investigating consumer complaints.

### Objectives 2015-16

Conduct training in research and report writing, Develop Trade Directory, Collect and verify commercial documents on essential/critical commodities - rice, petroleum, cement and rice

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 174,941          | 0                | 0                 | 200,000          |
| 21 COMPENSATION OF EMPLOYEES    | 747,770          | 1,124,974        | 1,088,780         | 1,229,964        |
| 22 USE OF GOODS AND SERVICES    | 803,640          | 667,508          | 636,113           | 686,975          |
| 23 CONSUMPTION OF FIXED CAPITAL | 5,000            | 0                | 37,000            | 97,500           |
| 26 GRANTS                       | 249,700          | 186,552          | 277,904           | 450,000          |
| <b>Total</b>                    | <b>1,981,051</b> | <b>1,979,034</b> | <b>2,039,797</b>  | <b>2,664,439</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                         | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|---------------------------------------------|------------------|------------------|-------------------|------------------|
|                                             | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Bureau of Trade Services                | 666,538          | 518,439          | 595,692           | 781,887          |
| 200 Bureau of Industrial Services           | 592,653          | 660,994          | 511,842           | 753,994          |
| 300 Bureau of Adminisitation and Management | 721,859          | 799,602          | 932,263           | 887,308          |
| 500 Small Business Administration           | 0                | 0                | 0                 | 241,250          |
| <b>Total</b>                                | <b>1,981,050</b> | <b>1,979,035</b> | <b>2,039,797</b>  | <b>2,664,439</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                              | FY2013-14      | FY2014-15 | FY2014-15         | FY2015-16        |
|----------------------------------------------|---------------------------------------------------------------------------|----------------|-----------|-------------------|------------------|
|                                              |                                                                           | Actual         | Budget    | Projected Outturn | Budget           |
| <b>Government of Liberia Funded Projects</b> |                                                                           |                |           |                   |                  |
| 0134                                         | Development of Standards Labor                                            | 174,941        | 0         | 0                 | 0                |
| 0517                                         | Wools and Cloth Factory                                                   | 0              | 0         | 0                 | 200,000          |
| <b>Total</b>                                 |                                                                           | <b>174,941</b> | <b>0</b>  | <b>0</b>          | <b>200,000</b>   |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                           |                |           |                   |                  |
| 0204                                         | Private Sector & Natural Resource                                         |                | 0         | 0                 | 400,000          |
| 5605                                         | Liberia WTO Accession                                                     | 0              | 0         | 0                 | 4,879,316        |
| 5608                                         | Programme of Assistance to Trade Support Institutions in Liberia (PATSIL) | 0              | 0         | 0                 | 329,000          |
| <b>Total</b>                                 |                                                                           | <b>0</b>       | <b>0</b>  | <b>0</b>          | <b>5,608,316</b> |

## 403 MINISTRY OF COMMERCE AND INDUSTRY

| Code                               | Project Name | FY2013-14      | FY2014-15 | FY2014-15         | FY2015-16        |
|------------------------------------|--------------|----------------|-----------|-------------------|------------------|
|                                    |              | Actual         | Budget    | Projected Outturn | Budget           |
| <b>Grand Total (GoL and Donor)</b> |              | <b>174,941</b> | <b>0</b>  | <b>0</b>          | <b>5,808,316</b> |

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                               | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|---------------------------------------------------|----------------|------------------|-------------------|------------------|
|           |                                                   | Actual         | Budget           | Projected Outturn | Budget           |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>                 |                |                  |                   |                  |
| 200000    | Public Investment                                 | 174,941        | 0                | 0                 | 200,000          |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>174,941</b> | <b>0</b>         | <b>0</b>          | <b>200,000</b>   |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                  |                   |                  |
| 211101    | Basic Salary - Civil Service                      | 395,480        | 546,000          | 546,000           | 546,000          |
| 211104    | Honorarium                                        | 0              | 0                | 7,000             | 0                |
| 211110    | General Allowance                                 | 286,290        | 426,474          | 426,474           | 531,464          |
| 211116    | Special Allowance                                 | 66,000         | 0                | 0                 | 0                |
| 211126    | Professionals                                     | 0              | 150,000          | 106,807           | 150,000          |
| 211129    | Overtime                                          | 0              | 2,500            | 2,499             | 2,500            |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>747,770</b> | <b>1,124,974</b> | <b>1,088,780</b>  | <b>1,229,964</b> |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                |                  |                   |                  |
| 221101    | Foreign Travel-Means of travel                    | 43,088         | 30,000           | 51,747            | 45,000           |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 55,227         | 27,287           | 53,599            | 32,287           |
| 221103    | Foreign Travel-Incidental Allowance               | 7,775          | 3,852            | 2,650             | 4,622            |
| 221104    | Domestic Travel-Means of Travel                   | 3,950          | 1,613            | 1,612             | 3,444            |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 9,969          | 7,832            | 7,008             | 6,000            |
| 221201    | Electricity                                       | 47,739         | 13,681           | 13,248            | 0                |
| 221202    | Water and Sewage                                  | 768            | 3,593            | 3,431             | 9,010            |
| 221203    | Telecommunications, Internet, Postage and Courier | 53,350         | 39,719           | 43,875            | 54,709           |
| 221303    | Office Building Rental and Lease                  | 30,998         | 53,215           | 40,000            | 40,000           |
| 221401    | Fuel and Lubricants - Vehicles                    | 191,016        | 90,467           | 94,346            | 97,796           |
| 221402    | Fuel and Lubricants – Generator                   | 114,933        | 27,662           | 48,364            | 61,141           |
| 221501    | Repair and Maintenance–Civil                      | 15,990         | 10,148           | 31,396            | 24,552           |
| 221502    | Repairs and Maintenance - Vehicles                | 19,354         | 25,500           | 46,330            | 57,082           |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 3,910          | 3,750            | 4,259             | 4,259            |
| 221601    | Cleaning Materials and Services                   | 8,738          | 4,808            | 3,861             | 6,808            |
| 221602    | Stationery                                        | 26,606         | 14,625           | 23,625            | 20,625           |
| 221603    | Printing, Binding and Publications Services       | 3,149          | 3,750            | 5,750             | 19,500           |
| 221604    | Newspapers, Books and Periodicals                 | 4,650          | 5,245            | 2,492             | 5,245            |
| 221701    | Consultancy Services                              | 94,430         | 89,000           | 89,000            | 89,000           |
| 221801    | Laboratory Consumables                            | 0              | 0                | 3,000             | 3,000            |
| 221806    | Special Presidential Projects                     | 0              | 1,913            | 1,912             | 1,913            |
| 221907    | Scholarships – Local                              | 5,750          | 6,719            | 3,572             | 6,719            |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 1,940          | 9,413            | 9,411             | 9,453            |
| 222103    | Food and Catering Services                        | 3,985          | 6,750            | 5,250             | 15,840           |
| 222105    | Entertainment Representation and Gifts            | 19,621         | 3,750            | 3,750             | 3,750            |
| 222106    | Employee Awards                                   | 0              | 3,750            | 1,750             | 3,750            |
| 222108    | Advertising and Public Relations                  | 0              | 3,000            | 1,875             | 3,000            |
| 222109    | Operational Expenses                              | 36,703         | 157,000          | 39,000            | 39,000           |

## 403 MINISTRY OF COMMERCE AND INDUSTRY

| Item Code                                 | Economic Class/Item                         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                             | Actual           | Budget           | Projected Outturn | Budget           |
| 223101                                    | Personnel Insurance                         | 0                | 19,470           | 0                 | 19,470           |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                             | <b>803,640</b>   | <b>667,508</b>   | <b>636,113</b>    | <b>686,975</b>   |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>         |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                         | 0                | 0                | 0                 | 95,000           |
| 232211                                    | Machinery and other Equipment               | 0                | 0                | 37,000            | 0                |
| 232301                                    | Information Communication Technology        | 5,000            | 0                | 0                 | 2,500            |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                             | <b>5,000</b>     | <b>0</b>         | <b>37,000</b>     | <b>97,500</b>    |
| <b>26</b>                                 | <b>GRANTS</b>                               |                  |                  |                   |                  |
| 262104                                    | Contributions to International Organization | 0                | 0                | 6,352             | 0                |
| 263157                                    | Transfer to Liberia Business Registry       | 249,700          | 186,552          | 271,552           | 450,000          |
| <b>TOTAL GRANTS</b>                       |                                             | <b>249,700</b>   | <b>186,552</b>   | <b>277,904</b>    | <b>450,000</b>   |
| <b>GRAND TOTAL</b>                        |                                             | <b>1,981,051</b> | <b>1,979,034</b> | <b>2,039,797</b>  | <b>2,664,439</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| MONTSERRADO        | 174,941          | 0                | 0                 | 200,000          |
| NATIONWIDE         | 1,806,110        | 1,979,034        | 2,039,797         | 2,464,439        |
| <b>Grand Total</b> | <b>1,981,051</b> | <b>1,979,034</b> | <b>2,039,797</b>  | <b>2,664,439</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------------------------|----------------|----------------|-------------------|----------------|
|                                      | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Bureau of Trade Services</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES         | 178,936        | 261,596        | 261,596           | 261,596        |
| 22 USE OF GOODS AND SERVICES         | 237,902        | 70,289         | 62,544            | 70,291         |
| 26 GRANTS                            | 249,700        | 186,552        | 271,552           | 450,000        |
| <b>Total</b>                         | <b>666,538</b> | <b>518,437</b> | <b>595,692</b>    | <b>781,887</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                             | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Bureau of Trade Services</b>   |                                             |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                             |                |                |                   |                |
| 211101                                 | Basic Salary - Civil Service                | 52,953         | 150,000        | 150,000           | 150,000        |
| 211110                                 | General Allowance                           | 111,583        | 111,596        | 111,596           | 111,596        |
| 211116                                 | Special Allowance                           | 14,400         | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                             | <b>178,936</b> | <b>261,596</b> | <b>261,596</b>    | <b>261,596</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                             |                |                |                   |                |
| 221102                                 | Foreign Travel-Daily Subsistence Allowance  | 7,380          | 3,000          | 3,000             | 3,000          |
| 221103                                 | Foreign Travel-Incidental Allowance         | 3,275          | 624            | 0                 | 622            |
| 221104                                 | Domestic Travel-Means of Travel             | 3,350          | 0              | 0                 | 1,832          |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance | 3,995          | 1,832          | 1,008             | 0              |
| 221201                                 | Electricity                                 | 32,666         | 5,438          | 5,437             | 0              |



**403 MINISTRY OF COMMERCE AND INDUSTRY**

| Item Code                              | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 221202                                 | Water and Sewage                                  | 768            | 1,298          | 1,136             | 1,298          |
| 221203                                 | Telecommunications, Internet, Postage and Courier | 24,649         | 11,713         | 10,542            | 11,683         |
| 221303                                 | Office Building Rental and Lease                  | 5,999          | 17,400         | 4,185             | 4,185          |
| 221401                                 | Fuel and Lubricants - Vehicles                    | 66,651         | 7,498          | 6,750             | 13,200         |
| 221402                                 | Fuel and Lubricants – Generator                   | 37,640         | 3,675          | 3,308             | 7,500          |
| 221501                                 | Repair and Maintenance—Civil                      | 3,000          | 4,905          | 2,752             | 0              |
| 221502                                 | Repairs and Maintenance - Vehicles                | 4,448          | 3,000          | 16,215            | 16,217         |
| 221601                                 | Cleaning Materials and Services                   | 3,192          | 3,158          | 2,211             | 3,158          |
| 221602                                 | Stationery                                        | 6,047          | 3,375          | 3,375             | 3,375          |
| 221603                                 | Printing, Binding and Publications Services       | 1,200          | 0              | 0                 | 0              |
| 222102                                 | Workshops, Conferences, Symposia and Seminars     | 1,940          | 1,875          | 1,875             | 1,875          |
| 222103                                 | Food and Catering Services                        | 1,998          | 1,500          | 750               | 2,346          |
| 222105                                 | Entertainment Representation and Gifts            | 4,999          | 0              | 0                 | 0              |
| 222109                                 | Operational Expenses                              | 24,705         | 0              | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                                   | <b>237,902</b> | <b>70,289</b>  | <b>62,544</b>     | <b>70,291</b>  |
| <b>26 GRANTS</b>                       |                                                   |                |                |                   |                |
| 263157                                 | Transfer to Liberia Business Registry             | 249,700        | 186,552        | 271,552           | 450,000        |
| <b>TOTAL GRANTS</b>                    |                                                   | <b>249,700</b> | <b>186,552</b> | <b>271,552</b>    | <b>450,000</b> |
| <b>GRAND TOTAL</b>                     |                                                   | <b>666,538</b> | <b>518,437</b> | <b>595,692</b>    | <b>781,887</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 Bureau of Industrial Services</b> |                |                |                   |                |
| 20 NATIONAL PRIORITY PROJECT              | 174,941        | 0              | 0                 | 200,000        |
| 21 COMPENSATION OF EMPLOYEES              | 242,836        | 450,708        | 407,515           | 450,708        |
| 22 USE OF GOODS AND SERVICES              | 174,876        | 210,286        | 101,121           | 103,286        |
| 26 GRANTS                                 | 0              | 0              | 3,206             | 0              |
| <b>Total</b>                              | <b>592,654</b> | <b>660,994</b> | <b>511,842</b>    | <b>753,994</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0200 Bureau of Industrial Services</b> |                                                   |                |                |                   |                |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                                                   |                |                |                   |                |
| 200000                                    | Public Investment                                 | 174,941        | 0              | 0                 | 200,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                                                   | <b>174,941</b> | <b>0</b>       | <b>0</b>          | <b>200,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                      | 62,729         | 126,000        | 126,000           | 126,000        |
| 211110                                    | General Allowance                                 | 174,707        | 174,708        | 174,708           | 174,708        |
| 211116                                    | Special Allowance                                 | 5,400          | 0              | 0                 | 0              |
| 211126                                    | Professionals                                     | 0              | 150,000        | 106,807           | 150,000        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>242,836</b> | <b>450,708</b> | <b>407,515</b>    | <b>450,708</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 7,846          | 0              | 0                 | 0              |
| 221201                                    | Electricity                                       | 15,074         | 0              | 1,500             | 0              |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 28,701         | 13,793         | 19,414            | 14,576         |

**403 MINISTRY OF COMMERCE AND INDUSTRY**

| Item Code                              | Economic Item                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|-----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                               | Actual         | Budget         | Projected Outturn | Budget         |
| 221401                                 | Fuel and Lubricants - Vehicles                | 46,869         | 29,743         | 34,103            | 34,743         |
| 221402                                 | Fuel and Lubricants – Generator               | 41,629         | 2,250          | 19,979            | 31,904         |
| 221501                                 | Repair and Maintenance–Civil                  | 7,000          | 0              | 12,501            | 6,809          |
| 221502                                 | Repairs and Maintenance - Vehicles            | 608            | 0              | 2,365             | 2,365          |
| 221504                                 | Repairs and Maintenance, Machinery, Equipment | 2,110          | 0              | 509               | 509            |
| 221601                                 | Cleaning Materials and Services               | 3,734          | 0              | 0                 | 0              |
| 221602                                 | Stationery                                    | 2,750          | 3,750          | 4,750             | 4,750          |
| 221603                                 | Printing, Binding and Publications Services   | 1,949          | 0              | 0                 | 0              |
| 221801                                 | Laboratory Consumables                        | 0              | 0              | 3,000             | 3,000          |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 0              | 2,250          | 2,250             | 2,250          |
| 222103                                 | Food and Catering Services                    | 1,987          | 1,500          | 750               | 2,380          |
| 222105                                 | Entertainment Representation and Gifts        | 2,622          | 0              | 0                 | 0              |
| 222109                                 | Operational Expenses                          | 11,997         | 157,000        | 0                 | 0              |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>174,876</b> | <b>210,286</b> | <b>101,121</b>    | <b>103,286</b> |
| <b>26 GRANTS</b>                       |                                               |                |                |                   |                |
| 262104                                 | Contributions to International Organization   | 0              | 0              | 3,206             | 0              |
| <b>TOTAL GRANTS</b>                    |                                               | <b>0</b>       | <b>0</b>       | <b>3,206</b>      | <b>0</b>       |
| <b>GRAND TOTAL</b>                     |                                               | <b>592,654</b> | <b>660,994</b> | <b>511,842</b>    | <b>753,994</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                     | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Bureau of Adminisitation and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES                        | 325,998        | 412,670        | 419,669           | 421,410        |
| 22 USE OF GOODS AND SERVICES                        | 390,862        | 386,934        | 472,448           | 465,898        |
| 23 CONSUMPTION OF FIXED CAPITAL                     | 5,000          | 0              | 37,000            | 0              |
| 26 GRANTS                                           | 0              | 0              | 3,146             | 0              |
| <b>Total</b>                                        | <b>721,860</b> | <b>799,604</b> | <b>932,263</b>    | <b>887,308</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                           | Economic Item                              | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------------------------------------------------|--------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                     |                                            | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Bureau of Adminisitation and Management</b> |                                            |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>                 |                                            |                |                |                   |                |
| 211101                                              | Basic Salary - Civil Service               | 279,798        | 270,000        | 270,000           | 270,000        |
| 211104                                              | Honorarium                                 | 0              | 0              | 7,000             | 0              |
| 211110                                              | General Allowance                          | 0              | 140,170        | 140,170           | 148,910        |
| 211116                                              | Special Allowance                          | 46,200         | 0              | 0                 | 0              |
| 211129                                              | Overtime                                   | 0              | 2,500          | 2,499             | 2,500          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>              |                                            | <b>325,998</b> | <b>412,670</b> | <b>419,669</b>    | <b>421,410</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                 |                                            |                |                |                   |                |
| 221101                                              | Foreign Travel-Means of travel             | 43,088         | 30,000         | 51,747            | 45,000         |
| 221102                                              | Foreign Travel-Daily Subsistance Allowance | 40,001         | 24,287         | 50,599            | 29,287         |
| 221103                                              | Foreign Travel-Incidental Allowance        | 4,500          | 3,228          | 2,650             | 4,000          |
| 221104                                              | Domestic Travel-Means of Travel            | 600            | 1,613          | 1,612             | 1,612          |

**403 MINISTRY OF COMMERCE AND INDUSTRY**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 5,974          | 6,000          | 6,000             | 6,000          |
| 221201                                    | Electricity                                       | 0              | 8,243          | 6,311             | 0              |
| 221202                                    | Water and Sewage                                  | 0              | 2,295          | 2,295             | 7,712          |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0              | 14,213         | 13,919            | 18,450         |
| 221303                                    | Office Building Rental and Lease                  | 24,999         | 35,815         | 35,815            | 35,815         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 77,497         | 53,227         | 53,493            | 49,853         |
| 221402                                    | Fuel and Lubricants – Generator                   | 35,664         | 21,737         | 25,077            | 21,737         |
| 221501                                    | Repair and Maintenance–Civil                      | 5,990          | 5,243          | 16,143            | 15,243         |
| 221502                                    | Repairs and Maintenance - Vehicles                | 14,298         | 22,500         | 27,750            | 32,500         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 1,800          | 3,750          | 3,750             | 3,750          |
| 221601                                    | Cleaning Materials and Services                   | 1,812          | 1,650          | 1,650             | 1,650          |
| 221602                                    | Stationery                                        | 17,809         | 7,500          | 15,500            | 7,500          |
| 221603                                    | Printing, Binding and Publications Services       | 0              | 3,750          | 5,750             | 4,500          |
| 221604                                    | Newspapers, Books and Periodicals                 | 4,650          | 5,245          | 2,492             | 5,245          |
| 221701                                    | Consultancy Services                              | 94,430         | 89,000         | 89,000            | 89,000         |
| 221806                                    | Special Presidential Projects                     | 0              | 1,913          | 1,912             | 1,913          |
| 221907                                    | Scholarships – Local                              | 5,750          | 6,719          | 3,572             | 6,719          |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0              | 5,288          | 5,286             | 5,328          |
| 222103                                    | Food and Catering Services                        | 0              | 3,750          | 3,750             | 4,114          |
| 222105                                    | Entertainment Representation and Gifts            | 12,000         | 3,750          | 3,750             | 3,750          |
| 222106                                    | Employee Awards                                   | 0              | 3,750          | 1,750             | 3,750          |
| 222108                                    | Advertising and Public Relations                  | 0              | 3,000          | 1,875             | 3,000          |
| 222109                                    | Operational Expenses                              | 0              | 0              | 39,000            | 39,000         |
| 223101                                    | Personnel Insurance                               | 0              | 19,470         | 0                 | 19,470         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>390,862</b> | <b>386,934</b> | <b>472,448</b>    | <b>465,898</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232211                                    | Machinery and other Equipment                     | 0              | 0              | 37,000            | 0              |
| 232301                                    | Information Communication Technology              | 5,000          | 0              | 0                 | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>5,000</b>   | <b>0</b>       | <b>37,000</b>     | <b>0</b>       |
| <b>26 GRANTS</b>                          |                                                   |                |                |                   |                |
| 262104                                    | Contributions to International Organization       | 0              | 0              | 3,146             | 0              |
| <b>TOTAL GRANTS</b>                       |                                                   | <b>0</b>       | <b>0</b>       | <b>3,146</b>      | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>721,860</b> | <b>799,604</b> | <b>932,263</b>    | <b>887,308</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-------------------------------------------|-----------|-----------|-------------------|----------------|
|                                           | Actual    | Budget    | Projected Outturn | Budget         |
| <b>0500 Small Business Administration</b> |           |           |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0         | 0         | 0                 | 96,250         |
| 22 USE OF GOODS AND SERVICES              | 0         | 0         | 0                 | 47,500         |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0         | 0         | 0                 | 97,500         |
| <b>Total</b>                              | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>241,250</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code | Economic Item | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|---------------|-----------|-----------|-------------------|-----------|
|           |               | Actual    | Budget    | Projected Outturn | Budget    |

## 403 MINISTRY OF COMMERCE AND INDUSTRY

| Item Code   | Economic Item                                     | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16      |
|-------------|---------------------------------------------------|-----------|-----------|-------------------|----------------|
|             |                                                   | Actual    | Budget    | Projected Outturn | Budget         |
| <b>0500</b> | <b>Small Business Administration</b>              |           |           |                   |                |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |           |           |                   |                |
| 211110      | General Allowance                                 | 0         | 0         | 0                 | 96,250         |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>96,250</b>  |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |           |           |                   |                |
| 221203      | Telecommunications, Internet, Postage and Courier | 0         | 0         | 0                 | 10,000         |
| 221501      | Repair and Maintenance—Civil                      | 0         | 0         | 0                 | 2,500          |
| 221502      | Repairs and Maintenance - Vehicles                | 0         | 0         | 0                 | 6,000          |
| 221601      | Cleaning Materials and Services                   | 0         | 0         | 0                 | 2,000          |
| 221602      | Stationery                                        | 0         | 0         | 0                 | 5,000          |
| 221603      | Printing, Binding and Publications Services       | 0         | 0         | 0                 | 15,000         |
| 222103      | Food and Catering Services                        | 0         | 0         | 0                 | 7,000          |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>47,500</b>  |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>               |           |           |                   |                |
| 232201      | Transport Equipment                               | 0         | 0         | 0                 | 95,000         |
| 232301      | Information Communication Technology              | 0         | 0         | 0                 | 2,500          |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>97,500</b>  |
|             | <b>GRAND TOTAL</b>                                | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>241,250</b> |

## 408 MINISTRY OF LABOUR

### Mission

The Ministry of Labour was created by PRC Degree number 35 in 1981 for the promotion, administration, development, regulation of labour practices law of the Republic of Liberia. The Ministry regulates and promotes industrial relations between employees and employers, provides employment services, enhance private sector productivity. The Ministry provides for the classification, registration of tradesmen and craftsman, and promotes the rights of employees and management

### Achievements 2014-15

Investigated 1,612 cases of which 233 were concluded, Released the 2013 Rapid Assessments on Job Creation report, Completed a 30-day assessment for the Quarterly Establishment Survey (QES), Facilitated, through MFDP, collection of Alien Registration fee, other fees and fines in the amount of approximately Three Million Six Hundred Thousand United States Dollars (U\$3,600,000), Led a five person delegation to Lebanon and successfully secured the return of ten Liberian girls allegedly trafficked. Underwrote cost for the return of alleged trafficked victims (Donor)

### Objectives 2015-16

Facilitate career awareness programs and short-term job creation for interns and vulnerable groups, Establish the Liberia Labour Market Information System (LMIS), Develop a National Strategy and Action Plan to address the worst forms of Child Labour. Conduct the 2015 National Labour Force Survey in partnership with LISGIS (Donor), Develop a National Strategy and Action Plan to address the worst forms of Child Labour (Donor). Establish the Liberia Labour Market Information System (Donor)

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 20 NATIONAL PRIORITY PROJECTS   | 0                | 0                | 0                 | 250,000          |
| 21 COMPENSATION OF EMPLOYEES    | 492,272          | 994,665          | 945,463           | 994,665          |
| 22 USE OF GOODS AND SERVICES    | 473,492          | 607,119          | 553,028           | 576,915          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 0                | 2,000             | 159,500          |
| 26 GRANTS                       | 181,757          | 30,000           | 72,617            | 46,250           |
| <b>Total</b>                    | <b>1,147,521</b> | <b>1,631,783</b> | <b>1,573,108</b>  | <b>2,027,330</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Labour Standards              | 277,292          | 300,124          | 300,083           | 334,124          |
| 200 Planning and Human Resource   | 0                | 0                | 0                 | 0                |
| 201 Employment Initiatives        | 100,509          | 69,321           | 87,146            | 266,107          |
| 202 Planning and Human Resource   | 338,898          | 299,200          | 311,052           | 321,925          |
| 300 Administration and Management | 430,824          | 963,138          | 874,827           | 1,105,174        |
| <b>Total</b>                      | <b>1,147,523</b> | <b>1,631,783</b> | <b>1,573,108</b>  | <b>2,027,330</b> |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                                   | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|----------------------------------------------|--------------------------------------------------------------------------------|-----------|-----------|-------------------|-----------|
|                                              |                                                                                | Actual    | Budget    | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                                                                |           |           |                   |           |
| 0511                                         | Conduct the 2015 National Labour Force Survey in partnership with LISGIS (MoL) |           | 0         | 0                 | 250,000   |

## 408 MINISTRY OF LABOUR

| Code                               | Project Name | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16      |
|------------------------------------|--------------|-----------|-----------|-------------------|----------------|
|                                    |              | Actual    | Budget    | Projected Outturn | Budget         |
| <b>Total</b>                       |              |           | <b>0</b>  | <b>0</b>          | <b>250,000</b> |
| <b>Grand Total (GoL and Donor)</b> |              |           | <b>0</b>  | <b>0</b>          | <b>250,000</b> |

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>                 |                |                |                   |                |
| 200000    | Public Investment                                 | 0              | 0              | 0                 | 250,000        |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>250,000</b> |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                |                   |                |
| 211101    | Basic Salary - Civil Service                      | 45,179         | 370,000        | 319,998           | 370,000        |
| 211110    | General Allowance                                 | 377,993        | 594,333        | 594,333           | 594,333        |
| 211116    | Special Allowance                                 | 39,350         | 0              | 0                 | 0              |
| 211127    | Non-professionals (Casual Workers)                | 29,750         | 30,332         | 31,132            | 30,332         |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>492,272</b> | <b>994,665</b> | <b>945,463</b>    | <b>994,665</b> |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                |                |                   |                |
| 221101    | Foreign Travel-Means of travel                    | 26,134         | 22,800         | 25,487            | 25,000         |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 47,186         | 19,860         | 52,545            | 54,500         |
| 221103    | Foreign Travel-Incidental Allowance               | 3,641          | 1,800          | 1,435             | 2,500          |
| 221104    | Domestic Travel-Means of Travel                   | 5,600          | 5,325          | 6,188             | 7,325          |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 25,810         | 9,750          | 9,333             | 17,000         |
| 221201    | Electricity                                       | 0              | 22,500         | 15,000            | 15,000         |
| 221202    | Water and Sewage                                  | 0              | 1,500          | 3,981             | 3,500          |
| 221203    | Telecommunications, Internet, Postage and Courier | 0              | 11,250         | 17,415            | 18,000         |
| 221302    | Residential Property Rental and Lease             | 3,300          | 6,000          | 3,300             | 3,300          |
| 221304    | Equipment Rental and Lease                        | 0              | 750            | 750               | 750            |
| 221401    | Fuel and Lubricants - Vehicles                    | 48,535         | 42,750         | 78,480            | 69,341         |
| 221402    | Fuel and Lubricants – Generator                   | 0              | 22,500         | 39,042            | 40,900         |
| 221501    | Repair and Maintenance–Civil                      | 11,746         | 6,000          | 12,800            | 11,300         |
| 221502    | Repairs and Maintenance - Vehicles                | 38,228         | 23,250         | 30,131            | 19,750         |
| 221601    | Cleaning Materials and Services                   | 10,994         | 7,125          | 8,345             | 8,000          |
| 221602    | Stationery                                        | 23,830         | 11,250         | 11,106            | 14,250         |
| 221603    | Printing, Binding and Publications Services       | 11,838         | 9,000          | 10,415            | 15,000         |
| 221701    | Consultancy Services                              | 160,397        | 356,220        | 180,794           | 174,000        |
| 221704    | Feasibility Studies/Surveys                       | 8,020          | 7,714          | 15,000            | 15,000         |
| 221907    | Scholarships – Local                              | 0              | 0              | 0                 | 3,000          |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 9,995          | 3,750          | 7,856             | 10,000         |
| 222103    | Food and Catering Services                        | 21,555         | 9,375          | 12,979            | 35,000         |
| 222104    | Equipment and Household Materials                 | 1,298          | 750            | 1,500             | 1,000          |
| 222105    | Entertainment Representation and Gifts            | 0              | 0              | 0                 | 2,500          |
| 222109    | Operational Expenses                              | 11,995         | 0              | 3,290             | 5,000          |
| 222123    | Other Compensations                               | 1,267          | 0              | 0                 | 0              |
| 223106    | Vehicle Insurance                                 | 2,125          | 5,900          | 5,856             | 5,999          |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>473,492</b> | <b>607,119</b> | <b>553,028</b>    | <b>576,915</b> |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                |                   |                |
| 232201    | Transport Equipment                               | 0              | 0              | 0                 | 150,000        |

## 408 MINISTRY OF LABOUR

| Item Code | Economic Class/Item                                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|-------------------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                                       | Actual           | Budget           | Projected Outturn | Budget           |
| 232301    | ICT infrastructure, Hardware, Networks and Facilities | 0                | 0                | 2,000             | 9,500            |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>             | <b>0</b>         | <b>0</b>         | <b>2,000</b>      | <b>159,500</b>   |
| <b>26</b> | <b>GRANTS</b>                                         |                  |                  |                   |                  |
| 262104    | Contributions to International Organization           | 8,332            | 3,750            | 19,531            | 20,000           |
| 263113    | Transfer to LEEP/LEAP Secretariat                     | 50,000           | 20,833           | 20,833            | 20,833           |
| 263167    | Transfer Antihuman Trafficking Task                   | 110,428          | 0                | 26,836            | 0                |
| 264110    | Transfer to Liberia Labor Congress                    | 12,998           | 5,417            | 5,417             | 5,417            |
|           | <b>TOTAL GRANTS</b>                                   | <b>181,757</b>   | <b>30,000</b>    | <b>72,617</b>     | <b>46,250</b>    |
|           | <b>GRAND TOTAL</b>                                    | <b>1,147,521</b> | <b>1,631,783</b> | <b>1,573,108</b>  | <b>2,027,330</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------|------------------|------------------|-------------------|------------------|
|                    | Actual           | Budget           | Projected Outturn | Budget           |
| NATIONWIDE         | 1,147,521        | 1,631,783        | 1,573,108         | 2,027,330        |
| <b>Grand Total</b> | <b>1,147,521</b> | <b>1,631,783</b> | <b>1,573,108</b>  | <b>2,027,330</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification      | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------|----------------|----------------|-------------------|----------------|
|                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Labour Standards</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES | 215,957        | 279,000        | 249,000           | 279,000        |
| 22 USE OF GOODS AND SERVICES | 53,003         | 17,375         | 31,552            | 35,124         |
| 26 GRANTS                    | 8,332          | 3,750          | 19,531            | 20,000         |
| <b>Total</b>                 | <b>277,292</b> | <b>300,124</b> | <b>300,083</b>    | <b>334,124</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                           | Economic Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------|---------------------------------------------|----------------|----------------|-------------------|----------------|
|                                     |                                             | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Labour Standards</b>        |                                             |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b> |                                             |                |                |                   |                |
| 211101                              | Basic Salary - Civil Service                | 26,964         | 90,000         | 60,000            | 90,000         |
| 211110                              | General Allowance                           | 188,993        | 189,000        | 189,000           | 189,000        |
|                                     | <b>TOTAL COMPENSATION OF EMPLOYEES</b>      | <b>215,957</b> | <b>279,000</b> | <b>249,000</b>    | <b>279,000</b> |
| <b>22 USE OF GOODS AND SERVICES</b> |                                             |                |                |                   |                |
| 221104                              | Domestic Travel-Means of Travel             | 0              | 1,125          | 1,125             | 2,000          |
| 221105                              | Domestic Travel-Daily Subsistence Allowance | 1,000          | 750            | 2,375             | 3,500          |
| 221401                              | Fuel and Lubricants - Vehicles              | 16,987         | 3,750          | 14,003            | 15,000         |
| 221502                              | Repairs and Maintenance - Vehicles          | 7,000          | 3,000          | 5,050             | 4,500          |
| 221601                              | Cleaning Materials and Services             | 4,994          | 2,250          | 2,675             | 2,500          |
| 221602                              | Stationery                                  | 7,988          | 3,000          | 1,700             | 3,000          |
| 221603                              | Printing, Binding and Publications Services | 4,894          | 1,875          | 3,000             | 3,000          |
| 222109                              | Operational Expenses                        | 6,748          | 0              | 0                 | 0              |
| 222123                              | Other Compensations                         | 1,267          | 0              | 0                 | 0              |



## 408 MINISTRY OF LABOUR

| Item Code                              | Economic Item                               | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------|---------------------------------------------|----------------|----------------|-------------------|----------------|
|                                        |                                             | Actual         | Budget         | Projected Outturn | Budget         |
| 223106                                 | Vehicle Insurance                           | 2,125          | 1,625          | 1,624             | 1,624          |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                             | <b>53,003</b>  | <b>17,375</b>  | <b>31,552</b>     | <b>35,124</b>  |
| <b>26 GRANTS</b>                       |                                             |                |                |                   |                |
| 262104                                 | Contributions to International Organization | 8,332          | 3,750          | 19,531            | 20,000         |
| <b>TOTAL GRANTS</b>                    |                                             | <b>8,332</b>   | <b>3,750</b>   | <b>19,531</b>     | <b>20,000</b>  |
| <b>GRAND TOTAL</b>                     |                                             | <b>277,292</b> | <b>300,124</b> | <b>300,083</b>    | <b>334,124</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

## 2.2 Detailed Objects of Expenditure

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification            | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|------------------------------------|----------------|---------------|-------------------|----------------|
|                                    | Actual         | Budget        | Projected Outturn | Budget         |
| <b>0201 Employment Initiatives</b> |                |               |                   |                |
| 21 COMPENSATION OF EMPLOYEES       | 29,750         | 30,332        | 30,332            | 30,332         |
| 22 USE OF GOODS AND SERVICES       | 70,758         | 38,989        | 56,814            | 85,775         |
| 23 CONSUMPTION OF FIXED CAPITAL    | 0              | 0             | 0                 | 150,000        |
| <b>Total</b>                       | <b>100,508</b> | <b>69,321</b> | <b>87,146</b>     | <b>266,107</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                              | Economic Item                                 | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|-----------------------------------------------|---------------|---------------|-------------------|---------------|
|                                        |                                               | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0201 Employment Initiatives</b>     |                                               |               |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                                               |               |               |                   |               |
| 211127                                 | Non-professionals (Casual Workers)            | 29,750        | 30,332        | 30,332            | 30,332        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> |                                               | <b>29,750</b> | <b>30,332</b> | <b>30,332</b>     | <b>30,332</b> |
| <b>22 USE OF GOODS AND SERVICES</b>    |                                               |               |               |                   |               |
| 221104                                 | Domestic Travel-Means of Travel               | 2,800         | 1,125         | 1,159             | 1,500         |
| 221105                                 | Domestic Travel-Daily Subsistence Allowance   | 4,100         | 3,750         | 4,000             | 4,000         |
| 221304                                 | Equipment Rental and Lease                    | 0             | 750           | 750               | 750           |
| 221401                                 | Fuel and Lubricants - Vehicles                | 14,553        | 6,750         | 10,599            | 15,000        |
| 221502                                 | Repairs and Maintenance - Vehicles            | 7,525         | 3,750         | 2,719             | 3,750         |
| 221601                                 | Cleaning Materials and Services               | 2,000         | 750           | 1,000             | 1,000         |
| 221602                                 | Stationery                                    | 917           | 750           | 1,250             | 1,250         |
| 221603                                 | Printing, Binding and Publications Services   | 2,992         | 1,125         | 820               | 2,000         |
| 221704                                 | Feasibility Studies/Surveys                   | 8,020         | 7,714         | 15,000            | 15,000        |
| 222102                                 | Workshops, Conferences, Symposia and Seminars | 5,000         | 1,875         | 4,656             | 5,000         |
| 222103                                 | Food and Catering Services                    | 21,555        | 9,375         | 12,979            | 35,000        |
| 222104                                 | Equipment and Household Materials             | 1,298         | 750           | 1,500             | 1,000         |
| 223106                                 | Vehicle Insurance                             | 0             | 525           | 382               | 525           |
| <b>TOTAL USE OF GOODS AND SERVICES</b> |                                               | <b>70,758</b> | <b>38,989</b> | <b>56,814</b>     | <b>85,775</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b> |                                               |               |               |                   |               |
| 232201                                 | Transport Equipment                           | 0             | 0             | 0                 | 150,000       |

**408 MINISTRY OF LABOUR**

| Item Code | Economic Item                             | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|-----------|-------------------------------------------|----------------|---------------|-------------------|----------------|
|           |                                           | Actual         | Budget        | Projected Outturn | Budget         |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>       | <b>0</b>      | <b>0</b>          | <b>150,000</b> |
|           | <b>GRAND TOTAL</b>                        | <b>100,508</b> | <b>69,321</b> | <b>87,146</b>     | <b>266,107</b> |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------------------------------------|----------------|----------------|-------------------|----------------|
|                                         | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0202 Planning and Human Resource</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES            | 207,215        | 244,000        | 244,798           | 244,000        |
| 22 USE OF GOODS AND SERVICES            | 55,786         | 28,950         | 40,004            | 51,675         |
| 26 GRANTS                               | 62,998         | 26,250         | 26,250            | 26,250         |
| <b>Total</b>                            | <b>325,998</b> | <b>299,200</b> | <b>311,052</b>    | <b>321,925</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code | Economic Item                                 | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-----------|-----------------------------------------------|-----------|-----------|-------------------|-----------|
|           |                                               | Actual    | Budget    | Projected Outturn | Budget    |
| 0202      | Planning and Human Resource                   |           |           |                   |           |
| 21        | COMPENSATION OF EMPLOYEES                     |           |           |                   |           |
| 211101    | Basic Salary - Civil Service                  | 18,215    | 55,000    | 54,998            | 55,000    |
| 211110    | General Allowance                             | 189,000   | 189,000   | 189,000           | 189,000   |
| 211127    | Non-professionals (Casual Workers)            | 0         | 0         | 800               | 0         |
|           | TOTAL COMPENSATION OF EMPLOYEES               | 207,215   | 244,000   | 244,798           | 244,000   |
| 22        | USE OF GOODS AND SERVICES                     |           |           |                   |           |
| 221104    | Domestic Travel-Means of Travel               | 1,120     | 1,200     | 2,181             | 2,000     |
| 221105    | Domestic Travel-Daily Subsistence Allowance   | 2,500     | 2,250     | 0                 | 4,500     |
| 221401    | Fuel and Lubricants - Vehicles                | 16,995    | 7,500     | 18,073            | 20,000    |
| 221501    | Repair and Maintenance—Civil                  | 3,081     | 2,250     | 3,800             | 5,300     |
| 221502    | Repairs and Maintenance - Vehicles            | 8,913     | 5,250     | 5,000             | 5,250     |
| 221601    | Cleaning Materials and Services               | 4,000     | 1,875     | 2,195             | 2,000     |
| 221602    | Stationery                                    | 4,983     | 3,000     | 2,212             | 3,000     |
| 221603    | Printing, Binding and Publications Services   | 3,952     | 2,625     | 2,218             | 3,500     |
| 222102    | Workshops, Conferences, Symposia and Seminars | 4,996     | 1,875     | 3,200             | 5,000     |
| 222109    | Operational Expenses                          | 5,246     | 0         | 0                 | 0         |
| 223106    | Vehicle Insurance                             | 0         | 1,125     | 1,125             | 1,125     |
|           | TOTAL USE OF GOODS AND SERVICES               | 55,786    | 28,950    | 40,004            | 51,675    |
| 26        | GRANTS                                        |           |           |                   |           |
| 263113    | Transfer to LEEP/LEAP Secretariat             | 50,000    | 20,833    | 20,833            | 20,833    |
| 264110    | Transfer to Liberia Labor Congress            | 12,998    | 5,417     | 5,417             | 5,417     |
|           | TOTAL GRANTS                                  | 62,998    | 26,250    | 26,250            | 26,250    |
|           | GRAND TOTAL                                   | 325,998   | 299,200   | 311,052           | 321,925   |

**Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-----------|-----------|-------------------|-----------|
|                                           | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0300 Administration and Management</b> |           |           |                   |           |
| 20 NATIONAL PRIORITY PROJECT              | 0         | 0         | 0                 | 250,000   |
| 21 COMPENSATION OF EMPLOYEES              | 26,450    | 441,333   | 421,333           | 441,333   |
| 22 USE OF GOODS AND SERVICES              | 293,945   | 521,805   | 424,658           | 404,341   |

## 408 MINISTRY OF LABOUR

| Economic Classification                    |                                                       | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|--------------------------------------------|-------------------------------------------------------|----------------|----------------|-------------------|------------------|
|                                            |                                                       | Actual         | Budget         | Projected Outturn | Budget           |
| 23                                         | CONSUMPTION OF FIXED CAPITAL                          | 0              | 0              | 2,000             | 9,500            |
| 26                                         | GRANTS                                                | 110,428        | 0              | 26,836            | 0                |
| <b>Total</b>                               |                                                       | <b>430,822</b> | <b>963,138</b> | <b>874,827</b>    | <b>1,105,174</b> |
| <b>2.2 Detailed Objects of Expenditure</b> |                                                       |                |                |                   |                  |
| Item Code                                  | Economic Item                                         | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|                                            |                                                       | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0300 Administration and Management</b>  |                                                       |                |                |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>       |                                                       |                |                |                   |                  |
| 200000                                     | Public Investment                                     | 0              | 0              | 0                 | 250,000          |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>    |                                                       | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>250,000</b>   |
| <b>21 COMPENSATION OF EMPLOYEES</b>        |                                                       |                |                |                   |                  |
| 211101                                     | Basic Salary - Civil Service                          | 0              | 225,000        | 205,000           | 225,000          |
| 211110                                     | General Allowance                                     | 0              | 216,333        | 216,333           | 216,333          |
| 211116                                     | Special Allowance                                     | 26,450         | 0              | 0                 | 0                |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>     |                                                       | <b>26,450</b>  | <b>441,333</b> | <b>421,333</b>    | <b>441,333</b>   |
| <b>22 USE OF GOODS AND SERVICES</b>        |                                                       |                |                |                   |                  |
| 221101                                     | Foreign Travel-Means of travel                        | 26,134         | 22,800         | 25,487            | 25,000           |
| 221102                                     | Foreign Travel-Daily Subsistence Allowance            | 47,186         | 19,860         | 52,545            | 54,500           |
| 221103                                     | Foreign Travel-Incidental Allowance                   | 3,641          | 1,800          | 1,435             | 2,500            |
| 221104                                     | Domestic Travel-Means of Travel                       | 1,680          | 1,875          | 1,723             | 1,825            |
| 221105                                     | Domestic Travel-Daily Subsistence Allowance           | 18,210         | 3,000          | 2,958             | 5,000            |
| 221201                                     | Electricity                                           | 0              | 22,500         | 15,000            | 15,000           |
| 221202                                     | Water and Sewage                                      | 0              | 1,500          | 3,981             | 3,500            |
| 221203                                     | Telecommunications, Internet, Postage and Courier     | 0              | 11,250         | 17,415            | 18,000           |
| 221302                                     | Residential Property Rental and Lease                 | 3,300          | 6,000          | 3,300             | 3,300            |
| 221401                                     | Fuel and Lubricants - Vehicles                        | 0              | 24,750         | 35,805            | 19,341           |
| 221402                                     | Fuel and Lubricants – Generator                       | 0              | 22,500         | 39,042            | 40,900           |
| 221501                                     | Repair and Maintenance–Civil                          | 8,665          | 3,750          | 9,000             | 6,000            |
| 221502                                     | Repairs and Maintenance - Vehicles                    | 14,790         | 11,250         | 17,362            | 6,250            |
| 221601                                     | Cleaning Materials and Services                       | 0              | 2,250          | 2,475             | 2,500            |
| 221602                                     | Stationery                                            | 9,943          | 4,500          | 5,944             | 7,000            |
| 221603                                     | Printing, Binding and Publications Services           | 0              | 3,375          | 4,377             | 6,500            |
| 221701                                     | Consultancy Services                                  | 160,397        | 356,220        | 180,794           | 174,000          |
| 221907                                     | Scholarships – Local                                  | 0              | 0              | 0                 | 3,000            |
| 222105                                     | Entertainment Representation and Gifts                | 0              | 0              | 0                 | 2,500            |
| 222109                                     | Operational Expenses                                  | 0              | 0              | 3,290             | 5,000            |
| 223106                                     | Vehicle Insurance                                     | 0              | 2,625          | 2,725             | 2,725            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>     |                                                       | <b>293,945</b> | <b>521,805</b> | <b>424,658</b>    | <b>404,341</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>     |                                                       |                |                |                   |                  |
| 232301                                     | ICT infrastructure, Hardware, Networks and Facilities | 0              | 0              | 2,000             | 9,500            |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>  |                                                       | <b>0</b>       | <b>0</b>       | <b>2,000</b>      | <b>9,500</b>     |
| <b>26 GRANTS</b>                           |                                                       |                |                |                   |                  |
| 263167                                     | Transfer Antihuman Trafficking Task                   | 110,428        | 0              | 26,836            | 0                |
| <b>TOTAL GRANTS</b>                        |                                                       | <b>110,428</b> | <b>0</b>       | <b>26,836</b>     | <b>0</b>         |
| <b>GRAND TOTAL</b>                         |                                                       | <b>430,822</b> | <b>963,138</b> | <b>874,827</b>    | <b>1,105,174</b> |

Department/Section Name

## 408 MINISTRY OF LABOUR

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|----------------|----------------|-------------------|------------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget           |
| <b>0300 Administration and Management</b> |                |                |                   |                  |
| 20 NATIONAL PRIORITY PROJECT              | 0              | 0              | 0                 | 250,000          |
| 21 COMPENSATION OF EMPLOYEES              | 26,450         | 441,333        | 421,333           | 441,333          |
| 22 USE OF GOODS AND SERVICES              | 293,945        | 521,805        | 424,658           | 404,341          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0              | 2,000             | 9,500            |
| 26 GRANTS                                 | 110,428        | 0              | 26,836            | 0                |
| <b>Total</b>                              | <b>430,822</b> | <b>963,138</b> | <b>874,827</b>    | <b>1,105,174</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                         | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                       | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0300 Administration and Management</b> |                                                       |                |                |                   |                |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                                                       |                |                |                   |                |
| 200000                                    | Public Investment                                     | 0              | 0              | 0                 | 250,000        |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                                                       | <b>0</b>       | <b>0</b>       | <b>0</b>          | <b>250,000</b> |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                       |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                          | 0              | 225,000        | 205,000           | 225,000        |
| 211110                                    | General Allowance                                     | 0              | 216,333        | 216,333           | 216,333        |
| 211116                                    | Special Allowance                                     | 26,450         | 0              | 0                 | 0              |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                       | <b>26,450</b>  | <b>441,333</b> | <b>421,333</b>    | <b>441,333</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                       |                |                |                   |                |
| 221101                                    | Foreign Travel-Means of travel                        | 26,134         | 22,800         | 25,487            | 25,000         |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance            | 47,186         | 19,860         | 52,545            | 54,500         |
| 221103                                    | Foreign Travel-Incidental Allowance                   | 3,641          | 1,800          | 1,435             | 2,500          |
| 221104                                    | Domestic Travel-Means of Travel                       | 1,680          | 1,875          | 1,723             | 1,825          |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance           | 18,210         | 3,000          | 2,958             | 5,000          |
| 221201                                    | Electricity                                           | 0              | 22,500         | 15,000            | 15,000         |
| 221202                                    | Water and Sewage                                      | 0              | 1,500          | 3,981             | 3,500          |
| 221203                                    | Telecommunications, Internet, Postage and Courier     | 0              | 11,250         | 17,415            | 18,000         |
| 221302                                    | Residential Property Rental and Lease                 | 3,300          | 6,000          | 3,300             | 3,300          |
| 221401                                    | Fuel and Lubricants - Vehicles                        | 0              | 24,750         | 35,805            | 19,341         |
| 221402                                    | Fuel and Lubricants – Generator                       | 0              | 22,500         | 39,042            | 40,900         |
| 221501                                    | Repair and Maintenance–Civil                          | 8,665          | 3,750          | 9,000             | 6,000          |
| 221502                                    | Repairs and Maintenance - Vehicles                    | 14,790         | 11,250         | 17,362            | 6,250          |
| 221601                                    | Cleaning Materials and Services                       | 0              | 2,250          | 2,475             | 2,500          |
| 221602                                    | Stationery                                            | 9,943          | 4,500          | 5,944             | 7,000          |
| 221603                                    | Printing, Binding and Publications Services           | 0              | 3,375          | 4,377             | 6,500          |
| 221701                                    | Consultancy Services                                  | 160,397        | 356,220        | 180,794           | 174,000        |
| 221907                                    | Scholarships – Local                                  | 0              | 0              | 0                 | 3,000          |
| 222105                                    | Entertainment Representation and Gifts                | 0              | 0              | 0                 | 2,500          |
| 222109                                    | Operational Expenses                                  | 0              | 0              | 3,290             | 5,000          |
| 223106                                    | Vehicle Insurance                                     | 0              | 2,625          | 2,725             | 2,725          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                       | <b>293,945</b> | <b>521,805</b> | <b>424,658</b>    | <b>404,341</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                       |                |                |                   |                |
| 232301                                    | ICT infrastructure, Hardware, Networks and Facilities | 0              | 0              | 2,000             | 9,500          |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                       | <b>0</b>       | <b>0</b>       | <b>2,000</b>      | <b>9,500</b>   |
| <b>26 GRANTS</b>                          |                                                       |                |                |                   |                |

## 408 MINISTRY OF LABOUR

| Item Code | Economic Item                       | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16        |
|-----------|-------------------------------------|----------------|----------------|-------------------|------------------|
|           |                                     | Actual         | Budget         | Projected Outturn | Budget           |
| 263167    | Transfer Antihuman Trafficking Task | 110,428        | 0              | 26,836            | 0                |
|           | <b>TOTAL GRANTS</b>                 | <b>110,428</b> | <b>0</b>       | <b>26,836</b>     | <b>0</b>         |
|           | <b>GRAND TOTAL</b>                  | <b>430,822</b> | <b>963,138</b> | <b>874,827</b>    | <b>1,105,174</b> |

## 410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

### Mission

The mandate of the Liberia Industrial Property Office is to ensure the maintenance of minimum local and internationally recognized standards for the protection of all industrial property materials through control, registration and regulation by the IPO.

### Achievements 2014-15

Observed World Intellectual Property Day for the first time in Liberia, Mitigated two infringement cases

### Objectives 2015-16

Inspect right holders on the usage and exploitation of industrial property materials for proper management and for revenue generation purposes, Continue outreach program by formulating radio and/or TV programs on the importance of industrial property, its existence, role in generating non-tax revenue and penalties for unlawful exploitation and violation thereof Organize befitting programs in observance of the annual World Intellectual Property Day, Provide technical support to the relevant agencies responsible for trade and protection of right holders in the economy

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|---------------------------------|----------------|---------------|-------------------|---------------|
| Expenditure Category            | Actual         | Budget        | Projected Outturn | Budget        |
| 21 COMPENSATION OF EMPLOYEES    | 58,767         | 51,575        | 55,851            | 55,839        |
| 22 USE OF GOODS AND SERVICES    | 56,865         | 6,006         | 1,729             | 36,461        |
| 23 CONSUMPTION OF FIXED CAPITAL | 0              | 0             | 0                 | 5,000         |
| <b>Total</b>                    | <b>115,631</b> | <b>57,581</b> | <b>57,580</b>     | <b>97,300</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15     | FY2014-15         | FY2015-16     |
|-----------------------------------|----------------|---------------|-------------------|---------------|
|                                   | Actual         | Budget        | Projected Outturn | Budget        |
| 100 Administration and Management | 115,632        | 57,580        | 57,580            | 97,300        |
| <b>Total</b>                      | <b>115,632</b> | <b>57,580</b> | <b>57,580</b>     | <b>97,300</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------------------|---------------|---------------|-------------------|---------------|
|                                                          | Actual        | Budget        | Projected Outturn | Budget        |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |               |               |                   |               |
| 211101 Basic Salary - Civil Service                      | 26,493        | 26,497        | 26,497            | 26,496        |
| 211110 General Allowance                                 | 27,199        | 16,378        | 20,654            | 20,643        |
| 211116 Special Allowance                                 | 5,075         | 8,700         | 8,700             | 8,700         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>58,767</b> | <b>51,575</b> | <b>55,851</b>     | <b>55,839</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |               |               |                   |               |
| 221203 Telecommunications, Internet, Postage and Courier | 0             | 0             | 0                 | 6,000         |
| 221401 Fuel and Lubricants - Vehicles                    | 9,996         | 2,855         | 1,729             | 15,300        |
| 221601 Cleaning Materials and Services                   | 0             | 0             | 0                 | 1,150         |
| 221602 Stationery                                        | 369           | 435           | 0                 | 2,000         |

**410 LIBERIA INDUSTRIAL PROPERTY SYSTEM**

| Item Code                                 | Economic Class/Item                           | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|-----------------------------------------------|----------------|---------------|-------------------|---------------|
|                                           |                                               | Actual         | Budget        | Projected Outturn | Budget        |
| 221603                                    | Printing, Binding and Publications Services   | 0              | 0             | 0                 | 1,000         |
| 221605                                    | Computer Supplies and ICT Services            | 0              | 0             | 0                 | 3,000         |
| 221606                                    | Other Office Materials and Consumable         | 0              | 2,717         | 0                 | 0             |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0              | 0             | 0                 | 4,000         |
| 222108                                    | Advertising and Public Relations              | 0              | 0             | 0                 | 2,000         |
| 222109                                    | Operational Expenses                          | 46,500         | 0             | 0                 | 2,011         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>56,865</b>  | <b>6,006</b>  | <b>1,729</b>      | <b>36,461</b> |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |                |               |                   |               |
| 232221                                    | Furniture and Fixtures                        | 0              | 0             | 0                 | 5,000         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>0</b>      | <b>0</b>          | <b>5,000</b>  |
| <b>GRAND TOTAL</b>                        |                                               | <b>115,631</b> | <b>57,581</b> | <b>57,580</b>     | <b>97,300</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|--------------------|----------------|---------------|-------------------|---------------|
|                    | Actual         | Budget        | Projected Outturn | Budget        |
| NATIONWIDE         | 115,631        | 57,581        | 57,580            | 97,300        |
| <b>Grand Total</b> | <b>115,631</b> | <b>57,581</b> | <b>57,580</b>     | <b>97,300</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|----------------|---------------|-------------------|---------------|
|                                           | Actual         | Budget        | Projected Outturn | Budget        |
| <b>0100 Administration and Management</b> |                |               |                   |               |
| 21 COMPENSATION OF EMPLOYEES              | 58,767         | 51,575        | 55,851            | 55,839        |
| 22 USE OF GOODS AND SERVICES              | 56,865         | 6,006         | 1,729             | 36,461        |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0              | 0             | 0                 | 5,000         |
| <b>Total</b>                              | <b>115,631</b> | <b>57,581</b> | <b>57,580</b>     | <b>97,300</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                     | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|---------------------------------------------------|---------------|---------------|-------------------|---------------|
|                                           |                                                   | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0100 Administration and Management</b> |                                                   |               |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |               |               |                   |               |
| 211101                                    | Basic Salary - Civil Service                      | 26,493        | 26,497        | 26,497            | 26,496        |
| 211110                                    | General Allowance                                 | 27,199        | 16,378        | 20,654            | 20,643        |
| 211116                                    | Special Allowance                                 | 5,075         | 8,700         | 8,700             | 8,700         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>58,767</b> | <b>51,575</b> | <b>55,851</b>     | <b>55,839</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |               |               |                   |               |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0             | 0             | 0                 | 6,000         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 9,996         | 2,855         | 1,729             | 15,300        |
| 221601                                    | Cleaning Materials and Services                   | 0             | 0             | 0                 | 1,150         |
| 221602                                    | Stationery                                        | 369           | 435           | 0                 | 2,000         |
| 221603                                    | Printing, Binding and Publications Services       | 0             | 0             | 0                 | 1,000         |
| 221605                                    | Computer Supplies and ICT Services                | 0             | 0             | 0                 | 3,000         |



## 410 LIBERIA INDUSTRIAL PROPERTY SYSTEM

| Item Code                                 | Economic Item                                 | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|-----------------------------------------------|----------------|---------------|-------------------|---------------|
|                                           |                                               | Actual         | Budget        | Projected Outturn | Budget        |
| 221606                                    | Other Office Materials and Consumable         | 0              | 2,717         | 0                 | 0             |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 0              | 0             | 0                 | 4,000         |
| 222108                                    | Advertising and Public Relations              | 0              | 0             | 0                 | 2,000         |
| 222109                                    | Operational Expenses                          | 46,500         | 0             | 0                 | 2,011         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>56,865</b>  | <b>6,006</b>  | <b>1,729</b>      | <b>36,461</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                               |                |               |                   |               |
| 232221                                    | Furniture and Fixtures                        | 0              | 0             | 0                 | 5,000         |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>0</b>       | <b>0</b>      | <b>0</b>          | <b>5,000</b>  |
| <b>GRAND TOTAL</b>                        |                                               | <b>115,631</b> | <b>57,581</b> | <b>57,580</b>     | <b>97,300</b> |

## 411 LIBERIA COPYRIGHT OFFICE

### Mission

An Act of the National Legislature approved on July 30, 1997 established the Liberia Copyright Office as an autonomous entity. Its statutory mandate is to represent and defend the economic and moral interests of authors of literary and artistic works who are nationals and residents of Liberia.

### Achievements 2014-15

Collaborated with the Ministry of Finance and Development Planning to develop a concept paper for the re-introduction of the Blank Tape Levy, Acquired computer accessories through the Norwegian, Copyright Development Organization to be used by the Collective Management Organization (Donor)

### Objectives 2015-16

Re-introduce the Blank Tape Levy, Introduce the Hologram Stamp on the local market

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|------------------------------|----------------|---------------|-------------------|---------------|
| Expenditure Category         | Actual         | Budget        | Projected Outturn | Budget        |
| 21 COMPENSATION OF EMPLOYEES | 93,396         | 93,509        | 93,509            | 93,509        |
| 22 USE OF GOODS AND SERVICES | 26,841         | 5,498         | 5,498             | 5,177         |
| <b>Total</b>                 | <b>120,236</b> | <b>99,007</b> | <b>99,007</b>     | <b>98,686</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15     | FY2014-15         | FY2015-16     |
|-----------------------------------|----------------|---------------|-------------------|---------------|
|                                   | Actual         | Budget        | Projected Outturn | Budget        |
| 100 Administration and Management | 120,237        | 99,007        | 99,007            | 98,686        |
| <b>Total</b>                      | <b>120,237</b> | <b>99,007</b> | <b>99,007</b>     | <b>98,686</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------------------|---------------|---------------|-------------------|---------------|
|                                                          | Actual        | Budget        | Projected Outturn | Budget        |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |               |               |                   |               |
| 211101 Basic Salary - Civil Service                      | 17,777        | 17,798        | 17,798            | 17,798        |
| 211110 General Allowance                                 | 64,819        | 64,911        | 64,911            | 64,911        |
| 211116 Special Allowance                                 | 10,800        | 10,800        | 10,800            | 10,800        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>93,396</b> | <b>93,509</b> | <b>93,509</b>     | <b>93,509</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |               |               |                   |               |
| 221104 Domestic Travel-Means of Travel                   | 3,574         | 0             | 0                 | 0             |
| 221203 Telecommunications, Internet, Postage and Courier | 1,200         | 900           | 900               | 600           |
| 221401 Fuel and Lubricants - Vehicles                    | 3,648         | 1,881         | 1,881             | 1,820         |
| 221502 Repairs and Maintenance - Vehicles                | 5,450         | 1,200         | 1,200             | 1,000         |
| 221602 Stationery                                        | 3,000         | 619           | 619               | 600           |
| 221603 Printing, Binding and Publications Services       | 1,500         | 0             | 0                 | 0             |
| 222102 Workshops, Conferences, Symposia and Seminars     | 4,000         | 899           | 898               | 1,157         |

**411 LIBERIA COPYRIGHT OFFICE**

| Item Code Economic Class/Item          | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------|----------------|---------------|-------------------|---------------|
|                                        | Actual         | Budget        | Projected Outturn | Budget        |
| 222109 Operational Expenses            | 4,469          | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b> | <b>26,841</b>  | <b>5,498</b>  | <b>5,498</b>      | <b>5,177</b>  |
| <b>GRAND TOTAL</b>                     | <b>120,236</b> | <b>99,007</b> | <b>99,007</b>     | <b>98,686</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|--------------------|----------------|---------------|-------------------|---------------|
|                    | Actual         | Budget        | Projected Outturn | Budget        |
| NATIONWIDE         | 120,236        | 99,007        | 99,007            | 98,686        |
| <b>Grand Total</b> | <b>120,236</b> | <b>99,007</b> | <b>99,007</b>     | <b>98,686</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|----------------|---------------|-------------------|---------------|
|                                           | Actual         | Budget        | Projected Outturn | Budget        |
| <b>0100 Administration and Management</b> |                |               |                   |               |
| 21 COMPENSATION OF EMPLOYEES              | 93,396         | 93,509        | 93,509            | 93,509        |
| 22 USE OF GOODS AND SERVICES              | 26,841         | 5,498         | 5,498             | 5,177         |
| <b>Total</b>                              | <b>120,236</b> | <b>99,007</b> | <b>99,007</b>     | <b>98,686</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code Economic Item                                  | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16     |
|----------------------------------------------------------|----------------|---------------|-------------------|---------------|
|                                                          | Actual         | Budget        | Projected Outturn | Budget        |
| <b>0100 Administration and Management</b>                |                |               |                   |               |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |               |                   |               |
| 211101 Basic Salary - Civil Service                      | 17,777         | 17,798        | 17,798            | 17,798        |
| 211110 General Allowance                                 | 64,819         | 64,911        | 64,911            | 64,911        |
| 211116 Special Allowance                                 | 10,800         | 10,800        | 10,800            | 10,800        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>93,396</b>  | <b>93,509</b> | <b>93,509</b>     | <b>93,509</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |               |                   |               |
| 221104 Domestic Travel-Means of Travel                   | 3,574          | 0             | 0                 | 0             |
| 221203 Telecommunications, Internet, Postage and Courier | 1,200          | 900           | 900               | 600           |
| 221401 Fuel and Lubricants - Vehicles                    | 3,648          | 1,881         | 1,881             | 1,820         |
| 221502 Repairs and Maintenance - Vehicles                | 5,450          | 1,200         | 1,200             | 1,000         |
| 221602 Stationery                                        | 3,000          | 619           | 619               | 600           |
| 221603 Printing, Binding and Publications Services       | 1,500          | 0             | 0                 | 0             |
| 222102 Workshops, Conferences, Symposia and Seminars     | 4,000          | 899           | 898               | 1,157         |
| 222109 Operational Expenses                              | 4,469          | 0             | 0                 | 0             |
| <b>TOTAL USE OF GOODS AND SERVICES</b>                   | <b>26,841</b>  | <b>5,498</b>  | <b>5,498</b>      | <b>5,177</b>  |
| <b>GRAND TOTAL</b>                                       | <b>120,236</b> | <b>99,007</b> | <b>99,007</b>     | <b>98,686</b> |

## 420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

### Mission

The Liberia Industrial Free Zone Authority was established by an Act of the National Legislature on July 9, 1975 with the mandate to keep and preserve institutional manufacturing facilities for the purpose of manufacturing finished and unfinished goods with a view to enhance job creation through the employment of Liberians.

### Achievements 2014-15

Ensured that the corporation's facilities were fully protected and intact, Developed and presented to the Government a proposal on the way forward for the full revitalization of the LIFZA.

### Objectives 2015-16

Relocate offices to the LIFZA compound, Establish a LIFZA website, Draft a revised legislation for LIFZA

#### 1.1 Budget Allocations by Economic Classification

|                      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------|-----------|-----------|-------------------|-----------|
| Expenditure Category | Actual    | Budget    | Projected Outturn | Budget    |
| 26 GRANTS            | 84,991    | 43,350    | 56,355            | 54,000    |
| Total                | 84,991    | 43,350    | 56,355            | 54,000    |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16 |
|-----------------------------------|-----------|-----------|-------------------|-----------|
|                                   | Actual    | Budget    | Projected Outturn | Budget    |
| 100 Administration and Management | 84,991    | 43,350    | 56,355            | 54,000    |
| Total                             | 84,991    | 43,350    | 56,355            | 54,000    |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item        | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|--------------------------------------|-----------|-----------|-------------------|-----------|
|                                      | Actual    | Budget    | Projected Outturn | Budget    |
| 26 GRANTS                            |           |           |                   |           |
| 263102 Transfers to Agencies–Current | 84,991    | 43,350    | 56,355            | 54,000    |
| TOTAL GRANTS                         | 84,991    | 43,350    | 56,355            | 54,000    |
| GRAND TOTAL                          | 84,991    | 43,350    | 56,355            | 54,000    |

#### 1.5 Budget Allocations by County

| County      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|-----------|-----------|-------------------|-----------|
|             | Actual    | Budget    | Projected Outturn | Budget    |
| NATIONWIDE  | 84,991    | 43,350    | 56,355            | 54,000    |
| Grand Total | 84,991    | 43,350    | 56,355            | 54,000    |

#### Section 2: Departmental Budget Detailed Allocation (GoL)

## 420 LIBERIA INDUSTRIAL FREE ZONE AUTHORITY

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|---------------|---------------|-------------------|---------------|
|                                           | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0100 Administration and Management</b> |               |               |                   |               |
| 26 GRANTS                                 | 84,991        | 43,350        | 56,355            | 54,000        |
| <b>Total</b>                              | <b>84,991</b> | <b>43,350</b> | <b>56,355</b>     | <b>54,000</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                 | FY2013/14     | FY2014/15     | FY2014/15         | FY2015/16     |
|-------------------------------------------|-------------------------------|---------------|---------------|-------------------|---------------|
|                                           |                               | Actual        | Budget        | Projected Outturn | Budget        |
| <b>0100 Administration and Management</b> |                               |               |               |                   |               |
| <b>26 GRANTS</b>                          |                               |               |               |                   |               |
| 263102                                    | Transfers to Agencies—Current | 84,991        | 43,350        | 56,355            | 54,000        |
| <b>TOTAL GRANTS</b>                       |                               | <b>84,991</b> | <b>43,350</b> | <b>56,355</b>     | <b>54,000</b> |
| <b>GRAND TOTAL</b>                        |                               | <b>84,991</b> | <b>43,350</b> | <b>56,355</b>     | <b>54,000</b> |

## 422 NATIONAL INSURANCE CORPORATION OF LIBERIA

### Mission

The national insurance corporation of Liberia was established by an Act of the National Legislature in 1987 with the mandate to insure all assets of government, public corporations and entities in which government has at least fifty percent share.

### Achievements 2014-15

Trained five staff and agents, Paid claims to five claimants

### Objectives 2015-16

To ensure that the entity is fully functional and operational.

#### 1.1 Budget Allocations by Economic Classification

|                              | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|------------------------------|----------------|---------------|-------------------|----------------|
| Expenditure Category         | Actual         | Budget        | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES | 0              | 77,744        | 139,759           | 127,704        |
| 26 GRANTS                    | 127,704        | 0             | 0                 | 0              |
| <b>Total</b>                 | <b>127,704</b> | <b>77,744</b> | <b>139,759</b>    | <b>127,704</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15     | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|---------------|-------------------|----------------|
|                                   | Actual         | Budget        | Projected Outturn | Budget         |
| 100 Administration and Management | 127,704        | 77,744        | 139,759           | 127,704        |
| <b>Total</b>                      | <b>127,704</b> | <b>77,744</b> | <b>139,759</b>    | <b>127,704</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item          | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|----------------------------------------|----------------|---------------|-------------------|----------------|
|                                        | Actual         | Budget        | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>    |                |               |                   |                |
| 211101 Basic Salary - Civil Service    | 0              | 51,764        | 118,899           | 24,192         |
| 211110 General Allowance               | 0              | 25,980        | 20,860            | 103,512        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b> | <b>0</b>       | <b>77,744</b> | <b>139,759</b>    | <b>127,704</b> |
| <b>26 GRANTS</b>                       |                |               |                   |                |
| 263102 Transfers to Agencies—Current   | 127,704        | 0             | 0                 | 0              |
| <b>TOTAL GRANTS</b>                    | <b>127,704</b> | <b>0</b>      | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                     | <b>127,704</b> | <b>77,744</b> | <b>139,759</b>    | <b>127,704</b> |

#### 1.5 Budget Allocations by County

| County             | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|--------------------|----------------|---------------|-------------------|----------------|
|                    | Actual         | Budget        | Projected Outturn | Budget         |
| NATIONWIDE         | 127,704        | 77,744        | 139,759           | 127,704        |
| <b>Grand Total</b> | <b>127,704</b> | <b>77,744</b> | <b>139,759</b>    | <b>127,704</b> |

## 422 NATIONAL INSURANCE CORPORATION OF LIBERIA

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|---------------|-------------------|----------------|
|                                           | Actual         | Budget        | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |               |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 0              | 77,744        | 139,759           | 127,704        |
| 26 GRANTS                                 | 127,704        | 0             | 0                 | 0              |
| <b>Total</b>                              | <b>127,704</b> | <b>77,744</b> | <b>139,759</b>    | <b>127,704</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                 | FY2013/14      | FY2014/15     | FY2014/15         | FY2015/16      |
|-------------------------------------------|-------------------------------|----------------|---------------|-------------------|----------------|
|                                           |                               | Actual         | Budget        | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                               |                |               |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                               |                |               |                   |                |
| 211101                                    | Basic Salary - Civil Service  | 0              | 51,764        | 118,899           | 24,192         |
| 211110                                    | General Allowance             | 0              | 25,980        | 20,860            | 103,512        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                               | <b>0</b>       | <b>77,744</b> | <b>139,759</b>    | <b>127,704</b> |
| <b>26 GRANTS</b>                          |                               |                |               |                   |                |
| 263102                                    | Transfers to Agencies—Current | 127,704        | 0             | 0                 | 0              |
| <b>TOTAL GRANTS</b>                       |                               | <b>127,704</b> | <b>0</b>      | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                               | <b>127,704</b> | <b>77,744</b> | <b>139,759</b>    | <b>127,704</b> |



## 424 LIBERIA MARITIME AUTHORITY

### Mission

Liberian Maritime Authority has a statutory mandate to administer, promote and regulate programs relating directly and indirectly to the functioning, growth and development of the maritime sector.

### Achievements 2014-15

No Information

### Objectives 2015-16

No Information

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14         | FY2014/15        | FY2014/15         | FY2015/16 |
|-------------------------------|-------------------|------------------|-------------------|-----------|
| Expenditure Category          | Actual            | Budget           | Projected Outturn | Budget    |
| 20 NATIONAL PRIORITY PROJECTS | 510,000           | 0                | 0                 | 0         |
| 21 COMPENSATION OF EMPLOYEES  | 2,775,836         | 3,758,200        | 2,858,200         | 0         |
| 22 USE OF GOODS AND SERVICES  | 9,002,067         | 4,793,850        | 5,917,914         | 0         |
| <b>Total</b>                  | <b>12,287,902</b> | <b>8,552,050</b> | <b>8,776,114</b>  | <b>0</b>  |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14         | FY2014-15        | FY2014-15         | FY2015-16 |
|-----------------------------------|-------------------|------------------|-------------------|-----------|
|                                   | Actual            | Budget           | Projected Outturn | Budget    |
| 100 Administration and Management | 12,287,903        | 8,552,050        | 8,776,114         | 0         |
| <b>Total</b>                      | <b>12,287,903</b> | <b>8,552,050</b> | <b>8,776,114</b>  | <b>0</b>  |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                       | FY2013-14      | FY2014-15 | FY2014-15         | FY2015-16 |
|----------------------------------------------|------------------------------------|----------------|-----------|-------------------|-----------|
|                                              |                                    | Actual         | Budget    | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                    |                |           |                   |           |
| 0203                                         | Other Legislative Project          | 510,000        | 0         | 0                 | 0         |
|                                              | <b>Total</b>                       | <b>510,000</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
|                                              | <b>Grand Total (GoL and Donor)</b> | <b>510,000</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code | Economic Class/Item                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16 |
|-----------|-----------------------------------------|------------------|------------------|-------------------|-----------|
|           |                                         | Actual           | Budget           | Projected Outturn | Budget    |
| <b>20</b> | <b>NATIONAL PRIORITY PROJECTS</b>       |                  |                  |                   |           |
| 200000    | Public Investment                       | 510,000          | 0                | 0                 | 0         |
|           | <b>TOTAL NATIONAL PRIORITY PROJECTS</b> | <b>510,000</b>   | <b>0</b>         | <b>0</b>          | <b>0</b>  |
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>        |                  |                  |                   |           |
| 211101    | Basic Salary - Civil Service            | 2,775,836        | 3,758,200        | 2,858,200         | 0         |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>  | <b>2,775,836</b> | <b>3,758,200</b> | <b>2,858,200</b>  | <b>0</b>  |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>        |                  |                  |                   |           |
| 222109    | Operational Expenses                    | 9,002,067        | 4,793,850        | 5,917,914         | 0         |

**424 LIBERIA MARITIME AUTHORITY**

| Item Code | Economic Class/Item                    | FY2013/14         | FY2014/15        | FY2014/15         | FY2015/16 |
|-----------|----------------------------------------|-------------------|------------------|-------------------|-----------|
|           |                                        | Actual            | Budget           | Projected Outturn | Budget    |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b> | <b>9,002,067</b>  | <b>4,793,850</b> | <b>5,917,914</b>  | <b>0</b>  |
|           | <b>GRAND TOTAL</b>                     | <b>12,287,902</b> | <b>8,552,050</b> | <b>8,776,114</b>  | <b>0</b>  |

**1.5 Budget Allocations by County**

| County             | FY2013/14         | FY2014/15        | FY2014/15         | FY2015/16 |
|--------------------|-------------------|------------------|-------------------|-----------|
|                    | Actual            | Budget           | Projected Outturn | Budget    |
| NATIONWIDE         | 12,287,902        | 8,552,050        | 8,776,114         | 0         |
| <b>Grand Total</b> | <b>12,287,902</b> | <b>8,552,050</b> | <b>8,776,114</b>  | <b>0</b>  |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|----------------|-----------|-------------------|-----------|
|                                           | Actual         | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |                |           |                   |           |
| 20 NATIONAL PRIORITY PROJECT              | 510,000        | 0         | 0                 | 0         |
| <b>Total</b>                              | <b>510,000</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item     | FY2013/14      | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-------------------|----------------|-----------|-------------------|-----------|
|                                           |                   | Actual         | Budget    | Projected Outturn | Budget    |
| <b>0100 Administration and Management</b> |                   |                |           |                   |           |
| <b>20 NATIONAL PRIORITY PROJECTS</b>      |                   |                |           |                   |           |
| 200000                                    | Public Investment | 510,000        | 0         | 0                 | 0         |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>   |                   | <b>510,000</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |
| <b>GRAND TOTAL</b>                        |                   | <b>510,000</b> | <b>0</b>  | <b>0</b>          | <b>0</b>  |

## 425 NATIONAL LOTTERY AUTHORITY

### Mission

The National Lottery Authority was enacted by law with the power to regulate all games of chance such as raffle draw, casino, slot machine, scheme, arrangement, system, plan promotional competition or device for the distribution of prizes by lot or chance, or as a result of the exercise of skill and chance or betting base on the outcome of an event, including but not limited to sports, among others.

### Achievements 2014-15

Facilitated repeal of the Act Incorporating the Liberia National Lotteries Corporation of 1993

### Objectives 2015-16

Disseminate the new Act of the Authority to all gaming operators in the industry, Conduct a comprehensive field assessment of all gaming intuitions in the country, Issue licenses qualified applicants in the gaming business, Set standard, guidelines and regulations for the operations of national lottery in the Republic, Conduct periodic assessment of the operations of gaming activities in the Republic, Ensure enforcement of guidelines and gaming laws for full compliance game operators.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|----------------|-------------------|----------------|
| Expenditure Category            | Actual         | Budget         | Projected Outturn | Budget         |
| 21 COMPENSATION OF EMPLOYEES    | 169,424        | 139,254        | 203,474           | 190,752        |
| 22 USE OF GOODS AND SERVICES    | 16,397         | 4,514          | 10,947            | 57,598         |
| 23 CONSUMPTION OF FIXED CAPITAL | 21,000         | 0              | 0                 | 0              |
| <b>Total</b>                    | <b>206,820</b> | <b>143,768</b> | <b>214,421</b>    | <b>248,350</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14      | FY2014-15      | FY2014-15         | FY2015-16      |
|-----------------------------------|----------------|----------------|-------------------|----------------|
|                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 100 Administration and Management | 206,821        | 143,768        | 214,421           | 248,350        |
| <b>Total</b>                      | <b>206,821</b> | <b>143,768</b> | <b>214,421</b>    | <b>248,350</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

| Item Code Economic Class/Item                            | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|----------------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>                      |                |                |                   |                |
| 211101 Basic Salary - Civil Service                      | 41,359         | 19,328         | 41,262            | 41,028         |
| 211110 General Allowance                                 | 35,565         | 43,529         | 75,716            | 58,704         |
| 211116 Special Allowance                                 | 92,500         | 76,397         | 86,496            | 91,020         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>                   | <b>169,424</b> | <b>139,254</b> | <b>203,474</b>    | <b>190,752</b> |
| <b>22 USE OF GOODS AND SERVICES</b>                      |                |                |                   |                |
| 221101 Foreign Travel - Means of Travel                  | 0              | 0              | 0                 | 5,500          |
| 221102 Foreign Travel - Daily Subsistence Allowance      | 0              | 0              | 0                 | 4,000          |
| 221103 Foreign Travel - Incidental Allowance             | 0              | 0              | 0                 | 1,000          |
| 221203 Telecommunications, Internet, Postage and Courier | 4,500          | 0              | 0                 | 2,000          |

**425 NATIONAL LOTTERY AUTHORITY**

| Item Code                                 | Economic Class/Item                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                       | Actual         | Budget         | Projected Outturn | Budget         |
| 221303                                    | Office Buildings Rental and Lease     | 0              | 0              | 0                 | 12,000         |
| 221401                                    | Fuel and Lubricants - Vehicles        | 0              | 0              | 0                 | 3,350          |
| 221402                                    | Fuel and Lubricants – Generators      | 0              | 0              | 0                 | 6,000          |
| 221602                                    | Stationery                            | 0              | 0              | 0                 | 2,500          |
| 221606                                    | Other Office Materials and Consumable | 11,897         | 0              | 0                 | 2,376          |
| 221701                                    | Consultancy Services                  | 0              | 4,514          | 10,947            | 5,000          |
| 222109                                    | Operational Expenses                  | 0              | 0              | 0                 | 1,372          |
| 222114                                    | Legal Dues and Compensations          | 0              | 0              | 0                 | 6,000          |
| 222119                                    | Guard and Security Services           | 0              | 0              | 0                 | 6,500          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                       | <b>16,397</b>  | <b>4,514</b>   | <b>10,947</b>     | <b>57,598</b>  |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>   |                |                |                   |                |
| 232211                                    | Machinery and other Equipment         | 10,000         | 0              | 0                 | 0              |
| 232221                                    | Furniture and Fixtures                | 11,000         | 0              | 0                 | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                       | <b>21,000</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                       | <b>206,820</b> | <b>143,768</b> | <b>214,421</b>    | <b>248,350</b> |

**1.5 Budget Allocations by County**

| County             | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|--------------------|----------------|----------------|-------------------|----------------|
|                    | Actual         | Budget         | Projected Outturn | Budget         |
| NATIONWIDE         | 206,820        | 143,768        | 214,421           | 248,350        |
| <b>Grand Total</b> | <b>206,820</b> | <b>143,768</b> | <b>214,421</b>    | <b>248,350</b> |

**Section 2: Departmental Budget Detailed Allocation (GoL)****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                   | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES              | 169,424        | 139,254        | 203,474           | 190,752        |
| 22 USE OF GOODS AND SERVICES              | 16,397         | 4,514          | 10,947            | 57,598         |
| 23 CONSUMPTION OF FIXED CAPITAL           | 21,000         | 0              | 0                 | 0              |
| <b>Total</b>                              | <b>206,820</b> | <b>143,768</b> | <b>214,421</b>    | <b>248,350</b> |

**2.2 Detailed Objects of Expenditure**

| Item Code                                 | Economic Item                                | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|----------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                              | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Administration and Management</b> |                                              |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                              |                |                |                   |                |
| 211101                                    | Basic Salary - Civil Service                 | 41,359         | 19,328         | 41,262            | 41,028         |
| 211110                                    | General Allowance                            | 35,565         | 43,529         | 75,716            | 58,704         |
| 211116                                    | Special Allowance                            | 92,500         | 76,397         | 86,496            | 91,020         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                              | <b>169,424</b> | <b>139,254</b> | <b>203,474</b>    | <b>190,752</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                              |                |                |                   |                |
| 221101                                    | Foreign Travel - Means of Travel             | 0              | 0              | 0                 | 5,500          |
| 221102                                    | Foreign Travel - Daily Subsistence Allowance | 0              | 0              | 0                 | 4,000          |
| 221103                                    | Foreign Travel - Incidental Allowance        | 0              | 0              | 0                 | 1,000          |

## 425 NATIONAL LOTTERY AUTHORITY

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 4,500          | 0              | 0                 | 2,000          |
| 221303                                    | Office Buildings Rental and Lease                 | 0              | 0              | 0                 | 12,000         |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0              | 0              | 0                 | 3,350          |
| 221402                                    | Fuel and Lubricants – Generators                  | 0              | 0              | 0                 | 6,000          |
| 221602                                    | Stationery                                        | 0              | 0              | 0                 | 2,500          |
| 221606                                    | Other Office Materials and Consumable             | 11,897         | 0              | 0                 | 2,376          |
| 221701                                    | Consultancy Services                              | 0              | 4,514          | 10,947            | 5,000          |
| 222109                                    | Operational Expenses                              | 0              | 0              | 0                 | 1,372          |
| 222114                                    | Legal Dues and Compensations                      | 0              | 0              | 0                 | 6,000          |
| 222119                                    | Guard and Security Services                       | 0              | 0              | 0                 | 6,500          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>16,397</b>  | <b>4,514</b>   | <b>10,947</b>     | <b>57,598</b>  |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232211                                    | Machinery and other Equipment                     | 10,000         | 0              | 0                 | 0              |
| 232221                                    | Furniture and Fixtures                            | 11,000         | 0              | 0                 | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>21,000</b>  | <b>0</b>       | <b>0</b>          | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>206,820</b> | <b>143,768</b> | <b>214,421</b>    | <b>248,350</b> |

## 432 NATIONAL BUREAU OF CONCESSIONS

### Mission

The NBC was established by the Government of Liberia with the mandate to provide technical assistance in the bid award process of concessions and to monitor and evaluate concession agreements.

### Achievements 2014-15

Digitization of concession historical and current information into the National Cadastre ;

Development and validation of the National Concessions Monitoring and Reporting Template;

Development of a five-year strategic plan for the Bureau which includes human resource capacity building and organizational restructuring for succession planning and institutional strengthening;

Intervention in the fight against the Ebola Virus;

Resolution of conflicts in various concession areas;

Conducting of concession monitoring and supervision visits;

Establishment of a public private partnership (PPP) unit at the NBC;

Conclusion of negotiations for NBC's general staff insurance policy;

Collection and analysis of concession operational information;

Submission of a cabinet presentation on NBC operations by the Director General of the Bureau.

### Objectives 2015-16

To promote and ensure economic efficiency and effective management of natural resources through increased generation of revenue, local participation, enhanced coordination, technical assistance, systems and process realignment and monitoring and evaluation of concession agreements.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
| Expenditure Category            | Actual           | Budget           | Projected Outturn | Budget           |
| 21 COMPENSATION OF EMPLOYEES    | 0                | 0                | 0                 | 1,025,040        |
| 22 USE OF GOODS AND SERVICES    | 4,668            | 179,109          | 178,759           | 236,759          |
| 23 CONSUMPTION OF FIXED CAPITAL | 0                | 55,000           | 55,000            | 76,000           |
| 26 GRANTS                       | 1,506,546        | 1,025,045        | 1,145,574         | 0                |
| <b>Total</b>                    | <b>1,511,214</b> | <b>1,259,154</b> | <b>1,379,333</b>  | <b>1,337,799</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections               | FY2013-14        | FY2014-15        | FY2014-15         | FY2015-16        |
|-----------------------------------|------------------|------------------|-------------------|------------------|
|                                   | Actual           | Budget           | Projected Outturn | Budget           |
| 100 Administration and Management | 1,511,214        | 1,259,154        | 1,379,333         | 1,337,799        |
| <b>Total</b>                      | <b>1,511,214</b> | <b>1,259,154</b> | <b>1,379,333</b>  | <b>1,337,799</b> |

#### 1.3 Budget Allocations by Project

#### 1.4 Budget Allocations by Detailed Economic Item

**432 NATIONAL BUREAU OF CONCESSIONS**

| Item Code | Economic Class/Item                               | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>21</b> | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211110    | General Allowance                                 | 0                   | 0                   | 0                              | 929,040             |
| 211116    | Special Allowance                                 | 0                   | 0                   | 0                              | 96,000              |
|           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>0</b>            | <b>0</b>            | <b>0</b>                       | <b>1,025,040</b>    |
| <b>22</b> | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221101    | Foreign Travel-Means of travel                    | 0                   | 0                   | 0                              | 5,000               |
| 221102    | Foreign Travel-Daily Subsistence Allowance        | 0                   | 0                   | 0                              | 5,000               |
| 221103    | Foreign Travel-Incidental Allowance               | 0                   | 0                   | 0                              | 1,000               |
| 221105    | Domestic Travel-Daily Subsistence Allowance       | 0                   | 94,934              | 46,069                         | 22,000              |
| 221201    | Electricity                                       | 0                   | 0                   | 0                              | 7,820               |
| 221202    | Water and Sewage                                  | 0                   | 0                   | 0                              | 7,820               |
| 221203    | Telecommunications, Internet, Postage and Courier | 0                   | 12,500              | 10,317                         | 7,000               |
| 221303    | Office Building Rental and Lease                  | 0                   | 0                   | 0                              | 70,000              |
| 221401    | Fuel and Lubricants - Vehicles                    | 0                   | 15,000              | 13,344                         | 2,650               |
| 221402    | Fuel and Lubricants – Generator                   | 0                   | 26,250              | 15,677                         | 5,000               |
| 221502    | Repairs and Maintenance - Vehicles                | 0                   | 0                   | 0                              | 42,478              |
| 221503    | Repairs and Maintenance–Generators                | 0                   | 3,700               | 3,700                          | 4,000               |
| 221601    | Cleaning Materials and Services                   | 0                   | 900                 | 899                            | 1,914               |
| 221602    | Stationery                                        | 0                   | 20,000              | 11,411                         | 30,017              |
| 221603    | Printing, Binding and Publications Services       | 0                   | 2,250               | 2,250                          | 0                   |
| 221607    | Employee ID Cards                                 | 0                   | 750                 | 750                            | 500                 |
| 221701    | Consultancy Services                              | 4,668               | 0                   | 0                              | 0                   |
| 221909    | Capacity Building                                 | 0                   | 0                   | 0                              | 5,000               |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 0                   | 1,500               | 1,500                          | 0                   |
| 222103    | Food and Catering Services                        | 0                   | 0                   | 0                              | 4,000               |
| 222105    | Entertainment Representation and Gifts            | 0                   | 750                 | 750                            | 0                   |
| 222109    | Operational Expenses                              | 0                   | 0                   | 71,517                         | 14,160              |
| 222116    | Bank Charges                                      | 0                   | 575                 | 575                            | 400                 |
| 223106    | Vehicle Insurance                                 | 0                   | 0                   | 0                              | 1,000               |
|           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>4,668</b>        | <b>179,109</b>      | <b>178,759</b>                 | <b>236,759</b>      |
| <b>23</b> | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                     |                     |                                |                     |
| 232201    | Transport Equipment                               | 0                   | 55,000              | 55,000                         | 55,000              |
| 232211    | Machinery and other Equipment                     | 0                   | 0                   | 0                              | 21,000              |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>0</b>            | <b>55,000</b>       | <b>55,000</b>                  | <b>76,000</b>       |
| <b>26</b> | <b>GRANTS</b>                                     |                     |                     |                                |                     |
| 263101    | Transfer to Ministries Current                    | 1,506,546           | 1,025,045           | 1,145,574                      | 0                   |
|           | <b>TOTAL GRANTS</b>                               | <b>1,506,546</b>    | <b>1,025,045</b>    | <b>1,145,574</b>               | <b>0</b>            |
|           | <b>GRAND TOTAL</b>                                | <b>1,511,214</b>    | <b>1,259,154</b>    | <b>1,379,333</b>               | <b>1,337,799</b>    |

**1.5 Budget Allocations by County**

| County             | FY2013/14<br>Actual | FY2014/15<br>Budget | FY2014/15<br>Projected Outturn | FY2015/16<br>Budget |
|--------------------|---------------------|---------------------|--------------------------------|---------------------|
| NATIONWIDE         | 1,511,214           | 1,259,154           | 1,379,333                      | 1,337,799           |
| <b>Grand Total</b> | <b>1,511,214</b>    | <b>1,259,154</b>    | <b>1,379,333</b>               | <b>1,337,799</b>    |



## 432 NATIONAL BUREAU OF CONCESSIONS

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES              | 0                | 0                | 0                 | 1,025,040        |
| 22 USE OF GOODS AND SERVICES              | 4,668            | 179,109          | 178,759           | 236,759          |
| 23 CONSUMPTION OF FIXED CAPITAL           | 0                | 55,000           | 55,000            | 76,000           |
| 26 GRANTS                                 | 1,506,546        | 1,025,045        | 1,145,574         | 0                |
| <b>Total</b>                              | <b>1,511,214</b> | <b>1,259,154</b> | <b>1,379,333</b>  | <b>1,337,799</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14    | FY2014/15      | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|--------------|----------------|-------------------|------------------|
|                                           |                                                   | Actual       | Budget         | Projected Outturn | Budget           |
| <b>0100 Administration and Management</b> |                                                   |              |                |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |              |                |                   |                  |
| 211110                                    | General Allowance                                 | 0            | 0              | 0                 | 929,040          |
| 211116                                    | Special Allowance                                 | 0            | 0              | 0                 | 96,000           |
|                                           | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>0</b>     | <b>0</b>       | <b>0</b>          | <b>1,025,040</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |              |                |                   |                  |
| 221101                                    | Foreign Travel-Means of travel                    | 0            | 0              | 0                 | 5,000            |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 0            | 0              | 0                 | 5,000            |
| 221103                                    | Foreign Travel-Incidental Allowance               | 0            | 0              | 0                 | 1,000            |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 0            | 94,934         | 46,069            | 22,000           |
| 221201                                    | Electricity                                       | 0            | 0              | 0                 | 7,820            |
| 221202                                    | Water and Sewage                                  | 0            | 0              | 0                 | 7,820            |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 0            | 12,500         | 10,317            | 7,000            |
| 221303                                    | Office Building Rental and Lease                  | 0            | 0              | 0                 | 70,000           |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 0            | 15,000         | 13,344            | 2,650            |
| 221402                                    | Fuel and Lubricants – Generator                   | 0            | 26,250         | 15,677            | 5,000            |
| 221502                                    | Repairs and Maintenance - Vehicles                | 0            | 0              | 0                 | 42,478           |
| 221503                                    | Repairs and Maintenance–Generators                | 0            | 3,700          | 3,700             | 4,000            |
| 221601                                    | Cleaning Materials and Services                   | 0            | 900            | 899               | 1,914            |
| 221602                                    | Stationery                                        | 0            | 20,000         | 11,411            | 30,017           |
| 221603                                    | Printing, Binding and Publications Services       | 0            | 2,250          | 2,250             | 0                |
| 221607                                    | Employee ID Cards                                 | 0            | 750            | 750               | 500              |
| 221701                                    | Consultancy Services                              | 4,668        | 0              | 0                 | 0                |
| 221909                                    | Capacity Building                                 | 0            | 0              | 0                 | 5,000            |
| 222102                                    | Workshops, Conferences, Symposia and Seminars     | 0            | 1,500          | 1,500             | 0                |
| 222103                                    | Food and Catering Services                        | 0            | 0              | 0                 | 4,000            |
| 222105                                    | Entertainment Representation and Gifts            | 0            | 750            | 750               | 0                |
| 222109                                    | Operational Expenses                              | 0            | 0              | 71,517            | 14,160           |
| 222116                                    | Bank Charges                                      | 0            | 575            | 575               | 400              |
| 223106                                    | Vehicle Insurance                                 | 0            | 0              | 0                 | 1,000            |
|                                           | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>4,668</b> | <b>179,109</b> | <b>178,759</b>    | <b>236,759</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |              |                |                   |                  |
| 232201                                    | Transport Equipment                               | 0            | 55,000         | 55,000            | 55,000           |

## 432 NATIONAL BUREAU OF CONCESSIONS

| Item Code | Economic Item                             | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-----------|-------------------------------------------|------------------|------------------|-------------------|------------------|
|           |                                           | Actual           | Budget           | Projected Outturn | Budget           |
| 232211    | Machinery and other Equipment             | 0                | 0                | 0                 | 21,000           |
|           | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> | <b>0</b>         | <b>55,000</b>    | <b>55,000</b>     | <b>76,000</b>    |
| <b>26</b> | <b>GRANTS</b>                             |                  |                  |                   |                  |
| 263101    | Transfer to Ministries Current            | 1,506,546        | 1,025,045        | 1,145,574         | 0                |
|           | <b>TOTAL GRANTS</b>                       | <b>1,506,546</b> | <b>1,025,045</b> | <b>1,145,574</b>  | <b>0</b>         |
|           | <b>GRAND TOTAL</b>                        | <b>1,511,214</b> | <b>1,259,154</b> | <b>1,379,333</b>  | <b>1,337,799</b> |

**JUDICIARY BRANCH****1.1 Description**

The Judiciary Branch, established by the Constitution as a separate and independent branch of government, is responsible for upholding the mandate of the Constitution. It is the third branch of Government and is tasked with the responsibility of adjudicating charges of criminal conduct, resolving disputes, upholding the rights and freedoms of the individual and preserving the rule of law. The Judicial Branch is headed by the Chief Justice and assisted by four Associate Justices.

**04 SECURITY AND THE RULE OF LAW SECTOR****Sector's Goal****Sector's Strategic Objectives****Sector's Economic Classification**

|                                       | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sector/Economic Classification        | Actual            | Budget            | Projected Outturn | Budget            |
| <b>04 Security and Rule of Law</b>    |                   |                   |                   |                   |
| 20 PUBLIC INVESTMENT PROJECTS         | 1,697,054         | 10,024,642        | 2,065,012         | 21,000,000        |
| 21 COMPENSATION OF EMPLOYEES          | 37,090,507        | 50,528,844        | 50,827,180        | 54,217,954        |
| 22 USE OF GOODS AND SERVICES          | 25,918,218        | 18,964,712        | 24,223,392        | 20,278,632        |
| 23 CONSUMPTION OF FIXED CAPITAL       | 1,306,221         | 1,476,831         | 5,297,781         | 1,460,000         |
| 26 GRANTS                             | 2,469,840         | 2,686,776         | 2,710,447         | 1,936,776         |
| 27 SOCIAL BENEFITS                    | 13,500            | 0                 | 70,000            | 0                 |
| <b>Security and Rule of Law Total</b> | <b>68,495,339</b> | <b>83,681,805</b> | <b>85,193,811</b> | <b>98,893,362</b> |
| <b>Total</b>                          | <b>68,495,339</b> | <b>83,681,805</b> | <b>85,193,811</b> | <b>98,893,362</b> |

**Sector Summary by Spending Entity**

|                                       | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| Sector/Spending Entity                | Actual            | Budget            | Projected Outturn | Budget            |
| <b>04 Security and Rule of Law</b>    |                   |                   |                   |                   |
| 124 Law Reform Commission             | 921,618           | 1,436,776         | 935,101           | 1,436,776         |
| 201 Judiciary                         | 11,442,942        | 19,000,576        | 18,979,536        | 18,618,722        |
| 202 Ministry of Justice               | 26,512,927        | 35,035,115        | 32,501,787        | 52,937,126        |
| 203 Ministry of National Defense      | 14,263,021        | 14,868,017        | 14,506,599        | 12,533,017        |
| 204 National Security Agency          | 8,729,374         | 6,958,304         | 10,487,127        | 6,329,504         |
| 205 Executive Protection Services     | 5,579,374         | 5,195,481         | 6,522,980         | 5,595,481         |
| 206 Ministry of National Security     | 47,179            | 0                 | 0                 | 0                 |
| 207 National Bureau of Investigation  | 0                 | 0                 | 0                 | 0                 |
| 208 Human Rights Commission           | 743,440           | 937,536           | 937,536           | 992,736           |
| 209 National Commission on Small Arms | 255,464           | 250,000           | 323,146           | 450,000           |
| <b>Total</b>                          | <b>68,495,339</b> | <b>83,681,805</b> | <b>85,193,811</b> | <b>98,893,362</b> |

## 201 JUDICIARY

### Mission

The Judiciary is the third branch of Government and is vested with the judicial power of the State. It has the constitutional authority to resolve and or interpret the Constitution, provide legal redress to aggrieved parties. And to sustain peace through the application of the rule of law.

### Achievements 2014-15

Established and operationalized the Jury management central office at the Temple of Justice; Maintained functional courts throughout the length and breadth of the country; Increased incentives for judges and lower staff of the Judiciary; Began the construction of the circuit courts complex in Bomi & Nimba Counties respectively; Conducted in-service training for Magistrates and other judicial actors.

### Objectives 2015-16

Ensure the smooth operation of the Judicial Branch of Government; Continue scrutinizing and reviewing the credentials of candidates for judgeship and forward to the President for appointment; Compliment the efforts of the chief justice in running the affairs of the judiciary; To render judgment in both civil and criminal cases as provide for by law within Montserrado county ;Interpret the constitution of the Republic of Liberia; Ensure and coordinate the smooth running of the Judicial Branch of Government;To ensure access to justice through the court system in the Leeward counties; To adequately address the training needs of Justice and Security actors.

#### 1.1 Budget Allocations by Economic Classification

|                                 | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|
| Expenditure Category            | Actual            | Budget            | Projected Outturn | Budget            |
| 20 NATIONAL PRIORITY PROJECTS   | 0                 | 0                 | 0                 | 750,000           |
| 21 COMPENSATION OF EMPLOYEES    | 7,823,041         | 13,819,259        | 14,044,236        | 13,843,305        |
| 22 USE OF GOODS AND SERVICES    | 3,022,080         | 3,749,486         | 3,747,819         | 3,725,417         |
| 23 CONSUMPTION OF FIXED CAPITAL | 597,821           | 1,431,831         | 1,117,481         | 300,000           |
| 27 SOCIAL BENEFITS              | 0                 | 0                 | 70,000            | 0                 |
| <b>Total</b>                    | <b>11,442,942</b> | <b>19,000,576</b> | <b>18,979,536</b> | <b>18,618,722</b> |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections                  | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16         |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                      | Actual            | Budget            | Projected Outturn | Budget            |
| 100 Office of the Chief Justice      | 807,884           | 763,279           | 763,279           | 773,279           |
| 200 Administration and Management    | 0                 | 0                 | 0                 | 0                 |
| 201 Office of the Associate Justices | 1,168,564         | 1,524,625         | 1,954,958         | 1,417,744         |
| 202 Supreme Court                    | 695,608           | 1,200,682         | 1,027,082         | 742,068           |
| 300 Montserrado Courts               | 2,577,772         | 2,962,014         | 2,912,264         | 2,903,399         |
| 400 Other County Courts              | 5,161,906         | 5,877,076         | 5,654,076         | 5,618,709         |
| 500 Administration and Management    | 611,431           | 6,203,052         | 6,198,029         | 6,721,275         |
| 600 Judiciary Training Institute     | 419,787           | 469,848           | 469,848           | 442,248           |
| <b>Total</b>                         | <b>11,442,952</b> | <b>19,000,576</b> | <b>18,979,536</b> | <b>18,618,722</b> |

## 201 JUDICIARY

## 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                                                               | FY2013-14 | FY2014-15 | FY2014-15         | FY2015-16      |
|----------------------------------------------|------------------------------------------------------------------------------------------------------------|-----------|-----------|-------------------|----------------|
|                                              |                                                                                                            | Actual    | Budget    | Projected Outturn | Budget         |
| <b>Government of Liberia Funded Projects</b> |                                                                                                            |           |           |                   |                |
| 0515                                         | New Jury Law                                                                                               | 0         | 0         | 0                 | 750,000        |
|                                              | <b>Total</b>                                                                                               | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>750,000</b> |
| <b>Off-Budget- Donor Funded Projects</b>     |                                                                                                            |           |           |                   |                |
| 5520                                         | Community-based initiative for the promotion of human rights and gender equality in rural areas of Liberia | 0         | 0         | 0                 | 146,625        |
|                                              | <b>Total</b>                                                                                               | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>146,625</b> |
|                                              | <b>Grand Total (GoL and Donor)</b>                                                                         | <b>0</b>  | <b>0</b>  | <b>0</b>          | <b>896,625</b> |

## 1.4 Budget Allocations by Detailed Economic Item

| Item Code                            | Economic Class/Item                               | FY2013/14        | FY2014/15         | FY2014/15         | FY2015/16         |
|--------------------------------------|---------------------------------------------------|------------------|-------------------|-------------------|-------------------|
|                                      |                                                   | Actual           | Budget            | Projected Outturn | Budget            |
| <b>20 NATIONAL PRIORITY PROJECTS</b> |                                                   |                  |                   |                   |                   |
| 200000                               | Public Investment                                 | 0                | 0                 | 0                 | 750,000           |
|                                      | <b>TOTAL NATIONAL PRIORITY PROJECTS</b>           | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>750,000</b>    |
| <b>21 COMPENSATION OF EMPLOYEES</b>  |                                                   |                  |                   |                   |                   |
| 211101                               | Basic Salary - Civil Service                      | 0                | 3,622,458         | 3,622,435         | 3,622,435         |
| 211110                               | General Allowance                                 | 4,706,991        | 6,416,251         | 6,616,251         | 6,625,320         |
| 211116                               | Special Allowance                                 | 2,094,000        | 2,708,000         | 2,733,000         | 2,523,000         |
| 211127                               | Non-professionals (Casual Workers)                | 932,050          | 932,050           | 932,050           | 932,050           |
| 211130                               | Residential Property Rental and Lease             | 0                | 50,500            | 50,500            | 50,500            |
| 212102                               | Pension for General Civil Service                 | 90,000           | 90,000            | 90,000            | 90,000            |
|                                      | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>7,823,041</b> | <b>13,819,259</b> | <b>14,044,236</b> | <b>13,843,305</b> |
| <b>22 USE OF GOODS AND SERVICES</b>  |                                                   |                  |                   |                   |                   |
| 221101                               | Foreign Travel-Means of travel                    | 99,482           | 118,000           | 118,000           | 118,000           |
| 221102                               | Foreign Travel-Daily Subsistence Allowance        | 126,815          | 140,614           | 140,614           | 136,000           |
| 221103                               | Foreign Travel-Incidental Allowance               | 44,499           | 30,500            | 30,500            | 30,500            |
| 221104                               | Domestic Travel-Means of Travel                   | 47,077           | 69,328            | 69,328            | 69,328            |
| 221105                               | Domestic Travel-Daily Subsistence Allowance       | 189,921          | 211,340           | 211,340           | 211,340           |
| 221201                               | Electricity                                       | 119,997          | 119,977           | 119,977           | 120,000           |
| 221202                               | Water and Sewage                                  | 5,000            | 24,000            | 24,000            | 24,000            |
| 221203                               | Telecommunications, Internet, Postage and Courier | 78,139           | 125,740           | 125,740           | 128,140           |
| 221302                               | Residential Property Rental and Lease             | 48,000           | 2,400             | 2,400             | 2,400             |
| 221303                               | Office Building Rental and Lease                  | 9,600            | 7,200             | 7,200             | 7,200             |
| 221401                               | Fuel and Lubricants - Vehicles                    | 1,120,044        | 1,255,931         | 1,255,931         | 1,255,931         |
| 221402                               | Fuel and Lubricants – Generator                   | 76,907           | 266,051           | 266,051           | 266,051           |
| 221501                               | Repair and Maintenance–Civil                      | 58,627           | 45,700            | 45,700            | 46,900            |
| 221502                               | Repairs and Maintenance - Vehicles                | 100,630          | 140,632           | 140,632           | 140,632           |
| 221503                               | Repairs and Maintenance–Generators                | 34,999           | 56,500            | 56,500            | 91,000            |
| 221504                               | Repairs and Maintenance, Machinery, Equipment     | 35,899           | 205,900           | 204,233           | 102,943           |
| 221601                               | Cleaning Materials and Services                   | 12,000           | 31,500            | 31,500            | 31,500            |
| 221602                               | Stationery                                        | 159,892          | 159,894           | 159,894           | 159,894           |
| 221603                               | Printing, Binding and Publications Services       | 52,499           | 60,500            | 60,500            | 63,000            |

## 201 JUDICIARY

| Item Code                                 | Economic Class/Item                           | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|-------------------------------------------|-----------------------------------------------|-------------------|-------------------|-------------------|-------------------|
|                                           |                                               | Actual            | Budget            | Projected Outturn | Budget            |
| 221604                                    | Newspapers, Books and Periodicals             | 2,721             | 2,721             | 2,721             | 3,200             |
| 221605                                    | Computer Supplies and ICT Services            | 83,072            | 71,385            | 71,385            | 71,385            |
| 221804                                    | Uniforms and Specialized Cloth                | 74,797            | 72,150            | 72,150            | 72,150            |
| 221805                                    | Drugs and Medical Consumables                 | 1,400             | 1,400             | 1,400             | 1,400             |
| 221810                                    | Jury Sequestration                            | 69,748            | 80,000            | 80,000            | 80,000            |
| 221903                                    | Staff Training – Local                        | 81,846            | 138,848           | 138,848           | 165,848           |
| 222102                                    | Workshops, Conferences, Symposia and Seminars | 149,997           | 150,000           | 150,000           | 150,000           |
| 222103                                    | Food and Catering Services                    | 12,000            | 12,000            | 12,000            | 12,000            |
| 222105                                    | Entertainment Representation and Gifts        | 80,199            | 98,200            | 98,200            | 113,200           |
| 222108                                    | Advertising and Public Relations              | 7,500             | 7,500             | 7,500             | 7,500             |
| 222109                                    | Operational Expenses                          | 17,000            | 20,000            | 20,000            | 20,000            |
| 223106                                    | Vehicle Insurance                             | 21,775            | 23,575            | 23,575            | 23,975            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                               | <b>3,022,080</b>  | <b>3,749,486</b>  | <b>3,747,819</b>  | <b>3,725,417</b>  |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>           |                   |                   |                   |                   |
| 232101                                    | Non-Residential Buildings                     | 118,500           | 562,576           | 562,576           | 0                 |
| 232201                                    | Transport Equipment                           | 349,075           | 706,100           | 480,500           | 300,000           |
| 232211                                    | Machinery and other Equipment                 | 50,731            | 80,000            | 16,250            | 0                 |
| 232221                                    | Furniture and Fixtures                        | 28,015            | 83,155            | 58,155            | 0                 |
| 232301                                    | Information Communication Technology          | 51,500            | 0                 | 0                 | 0                 |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                               | <b>597,821</b>    | <b>1,431,831</b>  | <b>1,117,481</b>  | <b>300,000</b>    |
| <b>27</b>                                 | <b>SOCIAL BENEFITS</b>                        |                   |                   |                   |                   |
| 273102                                    | Incap.Death-Funeral Expenses                  | 0                 | 0                 | 70,000            | 0                 |
| <b>TOTAL SOCIAL BENEFITS</b>              |                                               | <b>0</b>          | <b>0</b>          | <b>70,000</b>     | <b>0</b>          |
| <b>GRAND TOTAL</b>                        |                                               | <b>11,442,942</b> | <b>19,000,576</b> | <b>18,979,536</b> | <b>18,618,722</b> |

## 1.5 Budget Allocations by County

| County             | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16         |
|--------------------|-------------------|-------------------|-------------------|-------------------|
|                    | Actual            | Budget            | Projected Outturn | Budget            |
| NATIONWIDE         | 11,442,942        | 19,000,576        | 18,979,536        | 18,618,722        |
| <b>Grand Total</b> | <b>11,442,942</b> | <b>19,000,576</b> | <b>18,979,536</b> | <b>18,618,722</b> |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                 | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-----------------------------------------|----------------|----------------|-------------------|----------------|
|                                         | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0100 Office of the Chief Justice</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES            | 236,179        | 373,100        | 373,100           | 385,100        |
| 22 USE OF GOODS AND SERVICES            | 362,034        | 383,179        | 383,179           | 388,179        |
| 23 CONSUMPTION OF FIXED CAPITAL         | 209,670        | 7,000          | 7,000             | 0              |
| <b>Total</b>                            | <b>807,883</b> | <b>763,279</b> | <b>763,279</b>    | <b>773,279</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item                      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------|------------------------------------|-----------|-----------|-------------------|-----------|
|             |                                    | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0100</b> | <b>Office of the Chief Justice</b> |           |           |                   |           |



**201 JUDICIARY**

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211110                                    | General Allowance                                 | 110,179        | 234,600        | 234,600           | 246,600        |
| 211116                                    | Special Allowance                                 | 126,000        | 126,000        | 126,000           | 126,000        |
| 211130                                    | Residential Property Rental and Lease             | 0              | 12,500         | 12,500            | 12,500         |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>236,179</b> | <b>373,100</b> | <b>373,100</b>    | <b>385,100</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221101                                    | Foreign Travel-Means of travel                    | 21,484         | 30,000         | 30,000            | 30,000         |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 59,703         | 67,500         | 67,500            | 67,500         |
| 221103                                    | Foreign Travel-Incidental Allowance               | 12,000         | 3,000          | 3,000             | 3,000          |
| 221104                                    | Domestic Travel-Means of Travel                   | 22,578         | 22,579         | 22,579            | 22,579         |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 33,198         | 43,500         | 43,500            | 43,500         |
| 221201                                    | Electricity                                       | 19,999         | 20,000         | 20,000            | 20,000         |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 7,440          | 7,440          | 7,440             | 7,440          |
| 221302                                    | Residential Property Rental and Lease             | 12,000         | 0              | 0                 | 0              |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 58,061         | 71,287         | 71,287            | 71,287         |
| 221402                                    | Fuel and Lubricants – Generator                   | 26,668         | 39,893         | 39,893            | 39,893         |
| 221501                                    | Repair and Maintenance–Civil                      | 8,274          | 2,500          | 2,500             | 2,500          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 9,405          | 9,405          | 9,405             | 9,405          |
| 221503                                    | Repairs and Maintenance–Generators                | 9,000          | 9,000          | 9,000             | 11,000         |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 5,000          | 5,000          | 5,000             | 5,000          |
| 221601                                    | Cleaning Materials and Services                   | 3,000          | 3,000          | 3,000             | 3,000          |
| 221602                                    | Stationery                                        | 10,000         | 10,000         | 10,000            | 10,000         |
| 221603                                    | Printing, Binding and Publications Services       | 5,000          | 8,000          | 8,000             | 8,000          |
| 221604                                    | Newspapers, Books and Periodicals                 | 1,200          | 1,200          | 1,200             | 1,200          |
| 221605                                    | Computer Supplies and ICT Services                | 5,000          | 5,000          | 5,000             | 5,000          |
| 221804                                    | Uniforms and Specialized Cloth                    | 15,650         | 7,500          | 7,500             | 7,500          |
| 222105                                    | Entertainment Representation and Gifts            | 12,000         | 12,000         | 12,000            | 15,000         |
| 223106                                    | Vehicle Insurance                                 | 5,375          | 5,375          | 5,375             | 5,375          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>362,034</b> | <b>383,179</b> | <b>383,179</b>    | <b>388,179</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232201                                    | Transport Equipment                               | 201,500        | 0              | 0                 | 0              |
| 232221                                    | Furniture and Fixtures                            | 8,170          | 7,000          | 7,000             | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>209,670</b> | <b>7,000</b>   | <b>7,000</b>      | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>807,883</b> | <b>763,279</b> | <b>763,279</b>    | <b>773,279</b> |

**Department/Section Name****2.1 Budget by Economic Classification****2.2 Detailed Objects of Expenditure****Department/Section Name****2.1 Budget by Economic Classification**

| Economic Classification                      | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|----------------------------------------------|-----------|-----------|-------------------|-----------|
|                                              | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0201 Office of the Associate Justices</b> |           |           |                   |           |
| 21 COMPENSATION OF EMPLOYEES                 | 622,800   | 822,320   | 1,254,320         | 908,960   |

## 201 JUDICIARY

| Economic Classification         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
|                                 | Actual           | Budget           | Projected Outturn | Budget           |
| 22 USE OF GOODS AND SERVICES    | 507,262          | 486,305          | 484,638           | 508,784          |
| 23 CONSUMPTION OF FIXED CAPITAL | 38,500           | 216,000          | 216,000           | 0                |
| <b>Total</b>                    | <b>1,168,562</b> | <b>1,524,625</b> | <b>1,954,958</b>  | <b>1,417,744</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0201</b>                               | <b>Office of the Associate Justices</b>           |                  |                  |                   |                  |
| <b>21</b>                                 | <b>COMPENSATION OF EMPLOYEES</b>                  |                  |                  |                   |                  |
| 211110                                    | General Allowance                                 | 190,800          | 584,320          | 784,320           | 438,960          |
| 211116                                    | Special Allowance                                 | 432,000          | 200,000          | 432,000           | 432,000          |
| 211130                                    | Residential Property Rental and Lease             | 0                | 38,000           | 38,000            | 38,000           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>622,800</b>   | <b>822,320</b>   | <b>1,254,320</b>  | <b>908,960</b>   |
| <b>22</b>                                 | <b>USE OF GOODS AND SERVICES</b>                  |                  |                  |                   |                  |
| 221101                                    | Foreign Travel-Means of travel                    | 51,999           | 52,000           | 52,000            | 52,000           |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 41,999           | 42,000           | 42,000            | 42,000           |
| 221103                                    | Foreign Travel-Incidental Allowance               | 19,999           | 20,000           | 20,000            | 20,000           |
| 221104                                    | Domestic Travel-Means of Travel                   | 23,000           | 23,000           | 23,000            | 23,000           |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 16,000           | 16,000           | 16,000            | 16,000           |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 15,000           | 15,000           | 15,000            | 15,000           |
| 221302                                    | Residential Property Rental and Lease             | 36,000           | 0                | 0                 | 0                |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 132,308          | 137,826          | 137,826           | 137,826          |
| 221402                                    | Fuel and Lubricants – Generator                   | 50,239           | 55,758           | 55,758            | 55,758           |
| 221502                                    | Repairs and Maintenance - Vehicles                | 19,999           | 20,000           | 20,000            | 20,000           |
| 221503                                    | Repairs and Maintenance—Generators                | 16,000           | 20,000           | 20,000            | 30,000           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 8,000            | 8,000            | 6,333             | 8,000            |
| 221601                                    | Cleaning Materials and Services                   | 2,500            | 2,500            | 2,500             | 2,500            |
| 221602                                    | Stationery                                        | 20,000           | 20,000           | 20,000            | 20,000           |
| 221603                                    | Printing, Binding and Publications Services       | 8,000            | 8,000            | 8,000             | 8,000            |
| 221604                                    | Newspapers, Books and Periodicals                 | 1,521            | 1,521            | 1,521             | 2,000            |
| 221605                                    | Computer Supplies and ICT Services                | 10,000           | 10,000           | 10,000            | 10,000           |
| 221804                                    | Uniforms and Specialized Cloth                    | 9,100            | 9,100            | 9,100             | 9,100            |
| 222105                                    | Entertainment Representation and Gifts            | 24,000           | 24,000           | 24,000            | 36,000           |
| 223106                                    | Vehicle Insurance                                 | 1,600            | 1,600            | 1,600             | 1,600            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>507,262</b>   | <b>486,305</b>   | <b>484,638</b>    | <b>508,784</b>   |
| <b>23</b>                                 | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                  |                  |                   |                  |
| 232201                                    | Transport Equipment                               | 38,500           | 200,000          | 200,000           | 0                |
| 232221                                    | Furniture and Fixtures                            | 0                | 16,000           | 16,000            | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>38,500</b>    | <b>216,000</b>   | <b>216,000</b>    | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                                   | <b>1,168,562</b> | <b>1,524,625</b> | <b>1,954,958</b>  | <b>1,417,744</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification      | FY2013/14            | FY2014/15 | FY2014/15         | FY2015/16 |
|------------------------------|----------------------|-----------|-------------------|-----------|
|                              | Actual               | Budget    | Projected Outturn | Budget    |
| <b>0202</b>                  | <b>Supreme Court</b> |           |                   |           |
| 21 COMPENSATION OF EMPLOYEES | 244,500              | 778,320   | 571,320           | 364,980   |
| 22 USE OF GOODS AND SERVICES | 406,546              | 379,702   | 379,702           | 377,088   |

## 201 JUDICIARY

| Economic Classification         | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16      |
|---------------------------------|----------------|------------------|-------------------|----------------|
|                                 | Actual         | Budget           | Projected Outturn | Budget         |
| 23 CONSUMPTION OF FIXED CAPITAL | 44,560         | 42,660           | 6,060             | 0              |
| 27 SOCIAL BENEFITS              | 0              | 0                | 70,000            | 0              |
| <b>Total</b>                    | <b>695,606</b> | <b>1,200,682</b> | <b>1,027,082</b>  | <b>742,068</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code   | Economic Item                                     | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16      |
|-------------|---------------------------------------------------|----------------|------------------|-------------------|----------------|
|             |                                                   | Actual         | Budget           | Projected Outturn | Budget         |
| <b>0202</b> | <b>Supreme Court</b>                              |                |                  |                   |                |
| <b>21</b>   | <b>COMPENSATION OF EMPLOYEES</b>                  |                |                  |                   |                |
| 211110      | General Allowance                                 | 244,500        | 346,320          | 346,320           | 364,980        |
| 211116      | Special Allowance                                 | 0              | 432,000          | 225,000           | 0              |
|             | <b>TOTAL COMPENSATION OF EMPLOYEES</b>            | <b>244,500</b> | <b>778,320</b>   | <b>571,320</b>    | <b>364,980</b> |
| <b>22</b>   | <b>USE OF GOODS AND SERVICES</b>                  |                |                  |                   |                |
| 221101      | Foreign Travel-Means of travel                    | 6,000          | 6,000            | 6,000             | 6,000          |
| 221102      | Foreign Travel-Daily Subsistence Allowance        | 10,113         | 10,114           | 10,114            | 5,500          |
| 221103      | Foreign Travel-Incidental Allowance               | 2,000          | 2,000            | 2,000             | 2,000          |
| 221104      | Domestic Travel-Means of Travel                   | 1,500          | 1,500            | 1,500             | 1,500          |
| 221105      | Domestic Travel-Daily Subsistence Allowance       | 4,000          | 4,000            | 4,000             | 4,000          |
| 221203      | Telecommunications, Internet, Postage and Courier | 8,800          | 8,800            | 8,800             | 8,800          |
| 221401      | Fuel and Lubricants - Vehicles                    | 56,489         | 56,490           | 56,490            | 56,490         |
| 221501      | Repair and Maintenance-Civil                      | 18,853         | 4,000            | 4,000             | 4,000          |
| 221502      | Repairs and Maintenance - Vehicles                | 6,000          | 6,000            | 6,000             | 6,000          |
| 221504      | Repairs and Maintenance, Machinery, Equipment     | 4,500          | 4,500            | 4,500             | 4,500          |
| 221601      | Cleaning Materials and Services                   | 1,500          | 1,500            | 1,500             | 1,500          |
| 221602      | Stationery                                        | 10,000         | 10,000           | 10,000            | 10,000         |
| 221603      | Printing, Binding and Publications Services       | 16,000         | 16,000           | 16,000            | 16,000         |
| 221605      | Computer Supplies and ICT Services                | 5,000          | 5,000            | 5,000             | 5,000          |
| 221804      | Uniforms and Specialized Cloth                    | 6,050          | 6,050            | 6,050             | 6,050          |
| 221903      | Staff Training – Local                            | 63,846         | 63,848           | 63,848            | 65,848         |
| 222102      | Workshops, Conferences, Symposia and Seminars     | 149,997        | 150,000          | 150,000           | 150,000        |
| 222103      | Food and Catering Services                        | 12,000         | 12,000           | 12,000            | 12,000         |
| 222105      | Entertainment Representation and Gifts            | 3,600          | 3,600            | 3,600             | 3,600          |
| 222108      | Advertising and Public Relations                  | 7,500          | 7,500            | 7,500             | 7,500          |
| 222109      | Operational Expenses                              | 12,000         | 0                | 0                 | 0              |
| 223106      | Vehicle Insurance                                 | 800            | 800              | 800               | 800            |
|             | <b>TOTAL USE OF GOODS AND SERVICES</b>            | <b>406,546</b> | <b>379,702</b>   | <b>379,702</b>    | <b>377,088</b> |
| <b>23</b>   | <b>CONSUMPTION OF FIXED CAPITAL</b>               |                |                  |                   |                |
| 232201      | Transport Equipment                               | 38,500         | 36,600           | 0                 | 0              |
| 232221      | Furniture and Fixtures                            | 6,060          | 6,060            | 6,060             | 0              |
|             | <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>         | <b>44,560</b>  | <b>42,660</b>    | <b>6,060</b>      | <b>0</b>       |
| <b>27</b>   | <b>SOCIAL BENEFITS</b>                            |                |                  |                   |                |
| 273102      | Incap.Death-Funeral Expenses                      | 0              | 0                | 70,000            | 0              |
|             | <b>TOTAL SOCIAL BENEFITS</b>                      | <b>0</b>       | <b>0</b>         | <b>70,000</b>     | <b>0</b>       |
|             | <b>GRAND TOTAL</b>                                | <b>695,606</b> | <b>1,200,682</b> | <b>1,027,082</b>  | <b>742,068</b> |

Department/Section Name

## 201 JUDICIARY

## 2.1 Budget by Economic Classification

| Economic Classification         | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|---------------------------------|------------------|------------------|-------------------|------------------|
|                                 | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0300 Montserrado Courts</b>  |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES    | 2,060,482        | 2,351,080        | 2,351,080         | 2,359,960        |
| 22 USE OF GOODS AND SERVICES    | 485,387          | 540,839          | 540,839           | 543,439          |
| 23 CONSUMPTION OF FIXED CAPITAL | 31,901           | 70,095           | 20,345            | 0                |
| <b>Total</b>                    | <b>2,577,770</b> | <b>2,962,014</b> | <b>2,912,264</b>  | <b>2,903,399</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0300 Montserrado Courts</b>            |                                                   |                  |                  |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                  |                  |                   |                  |
| 211110                                    | General Allowance                                 | 1,042,482        | 1,129,080        | 1,129,080         | 1,134,960        |
| 211116                                    | Special Allowance                                 | 768,000          | 972,000          | 972,000           | 975,000          |
| 211127                                    | Non-professionals (Casual Workers)                | 250,000          | 250,000          | 250,000           | 250,000          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>2,060,482</b> | <b>2,351,080</b> | <b>2,351,080</b>  | <b>2,359,960</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                  |                  |                   |                  |
| 221101                                    | Foreign Travel-Means of travel                    | 5,000            | 10,000           | 10,000            | 10,000           |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 3,500            | 6,000            | 6,000             | 6,000            |
| 221103                                    | Foreign Travel-Incidental Allowance               | 7,000            | 2,000            | 2,000             | 2,000            |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 33,600           | 37,760           | 37,760            | 37,760           |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 19,200           | 19,200           | 19,200            | 21,600           |
| 221302                                    | Residential Property Rental and Lease             | 0                | 2,400            | 2,400             | 2,400            |
| 221303                                    | Office Building Rental and Lease                  | 2,400            | 0                | 0                 | 0                |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 210,977          | 255,452          | 255,452           | 255,452          |
| 221501                                    | Repair and Maintenance—Civil                      | 27,300           | 15,000           | 15,000            | 15,000           |
| 221502                                    | Repairs and Maintenance - Vehicles                | 23,627           | 33,627           | 33,627            | 33,627           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 5,000            | 5,000            | 5,000             | 5,000            |
| 221602                                    | Stationery                                        | 39,999           | 40,000           | 40,000            | 40,000           |
| 221603                                    | Printing, Binding and Publications Services       | 6,000            | 6,000            | 6,000             | 6,000            |
| 221605                                    | Computer Supplies and ICT Services                | 26,038           | 20,000           | 20,000            | 20,000           |
| 221804                                    | Uniforms and Specialized Cloth                    | 21,999           | 22,000           | 22,000            | 22,000           |
| 221805                                    | Drugs and Medical Consumables                     | 1,400            | 1,400            | 1,400             | 1,400            |
| 221810                                    | Jury Sequestration                                | 29,749           | 40,000           | 40,000            | 40,000           |
| 222105                                    | Entertainment Representation and Gifts            | 19,200           | 21,600           | 21,600            | 21,600           |
| 223106                                    | Vehicle Insurance                                 | 3,400            | 3,400            | 3,400             | 3,600            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>485,387</b>   | <b>540,839</b>   | <b>540,839</b>    | <b>543,439</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                  |                  |                   |                  |
| 232101                                    | Non-Residential Buildings                         | 3,500            | 0                | 0                 | 0                |
| 232201                                    | Transport Equipment                               | 16,575           | 38,500           | 0                 | 0                |
| 232211                                    | Machinery and other Equipment                     | 2,731            | 22,500           | 11,250            | 0                |
| 232221                                    | Furniture and Fixtures                            | 9,095            | 9,095            | 9,095             | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>31,901</b>    | <b>70,095</b>    | <b>20,345</b>     | <b>0</b>         |
| <b>GRAND TOTAL</b>                        |                                                   | <b>2,577,770</b> | <b>2,962,014</b> | <b>2,912,264</b>  | <b>2,903,399</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification | FY2013/14 | FY2014/15 | FY2014/15 | FY2015/16 |
|-------------------------|-----------|-----------|-----------|-----------|
|-------------------------|-----------|-----------|-----------|-----------|

## 201 JUDICIARY

|                                 | Actual           | Budget           | Projected Outturn | Budget           |
|---------------------------------|------------------|------------------|-------------------|------------------|
| <b>0400 Other County Courts</b> |                  |                  |                   |                  |
| 21 COMPENSATION OF EMPLOYEES    | 4,354,628        | 4,340,649        | 4,340,649         | 4,572,858        |
| 22 USE OF GOODS AND SERVICES    | 672,551          | 745,851          | 745,851           | 745,851          |
| 23 CONSUMPTION OF FIXED CAPITAL | 134,725          | 243,000          | 20,000            | 300,000          |
| <b>Total</b>                    | <b>5,161,904</b> | <b>5,329,500</b> | <b>5,106,500</b>  | <b>5,618,709</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14        | FY2014/15        | FY2014/15         | FY2015/16        |
|-------------------------------------------|---------------------------------------------------|------------------|------------------|-------------------|------------------|
|                                           |                                                   | Actual           | Budget           | Projected Outturn | Budget           |
| <b>0400 Other County Courts</b>           |                                                   |                  |                  |                   |                  |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                  |                  |                   |                  |
| 211110                                    | General Allowance                                 | 2,904,578        | 2,740,599        | 2,740,599         | 2,972,808        |
| 211116                                    | Special Allowance                                 | 768,000          | 918,000          | 918,000           | 918,000          |
| 211127                                    | Non-professionals (Casual Workers)                | 682,050          | 682,050          | 682,050           | 682,050          |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>4,354,628</b> | <b>4,340,649</b> | <b>4,340,649</b>  | <b>4,572,858</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                  |                  |                   |                  |
| 221101                                    | Foreign Travel-Means of travel                    | 5,000            | 10,000           | 10,000            | 10,000           |
| 221102                                    | Foreign Travel-Daily Subsistence Allowance        | 3,500            | 7,000            | 7,000             | 7,000            |
| 221103                                    | Foreign Travel-Incidental Allowance               | 2,000            | 2,000            | 2,000             | 2,000            |
| 221105                                    | Domestic Travel-Daily Subsistence Allowance       | 67,199           | 66,080           | 66,080            | 66,080           |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 19,200           | 20,400           | 20,400            | 20,400           |
| 221303                                    | Office Building Rental and Lease                  | 7,200            | 7,200            | 7,200             | 7,200            |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 368,627          | 423,791          | 423,791           | 423,791          |
| 221501                                    | Repair and Maintenance—Civil                      | 3,000            | 3,000            | 3,000             | 3,000            |
| 221502                                    | Repairs and Maintenance - Vehicles                | 29,600           | 29,600           | 29,600            | 29,600           |
| 221504                                    | Repairs and Maintenance, Machinery, Equipment     | 13,400           | 13,400           | 13,400            | 13,400           |
| 221601                                    | Cleaning Materials and Services                   | 0                | 7,500            | 7,500             | 7,500            |
| 221602                                    | Stationery                                        | 48,979           | 48,980           | 48,980            | 48,980           |
| 221603                                    | Printing, Binding and Publications Services       | 5,000            | 10,000           | 10,000            | 10,000           |
| 221605                                    | Computer Supplies and ICT Services                | 15,650           | 10,000           | 10,000            | 10,000           |
| 221804                                    | Uniforms and Specialized Cloth                    | 21,999           | 22,000           | 22,000            | 22,000           |
| 221810                                    | Jury Sequestration                                | 39,999           | 40,000           | 40,000            | 40,000           |
| 222105                                    | Entertainment Representation and Gifts            | 19,200           | 20,400           | 20,400            | 20,400           |
| 223106                                    | Vehicle Insurance                                 | 3,000            | 4,500            | 4,500             | 4,500            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>672,551</b>   | <b>745,851</b>   | <b>745,851</b>    | <b>745,851</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                  |                  |                   |                  |
| 232101                                    | Non-Residential Buildings                         | 100,000          | 0                | 0                 | 0                |
| 232201                                    | Transport Equipment                               | 17,500           | 150,500          | 0                 | 300,000          |
| 232211                                    | Machinery and other Equipment                     | 16,500           | 52,500           | 0                 | 0                |
| 232221                                    | Furniture and Fixtures                            | 725              | 40,000           | 20,000            | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>134,725</b>   | <b>243,000</b>   | <b>20,000</b>     | <b>300,000</b>   |
| <b>GRAND TOTAL</b>                        |                                                   | <b>5,161,904</b> | <b>5,329,500</b> | <b>5,106,500</b>  | <b>5,618,709</b> |

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                   | FY2013/14 | FY2014/15 | FY2014/15         | FY2015/16 |
|-------------------------------------------|-----------|-----------|-------------------|-----------|
|                                           | Actual    | Budget    | Projected Outturn | Budget    |
| <b>0500 Administration and Management</b> |           |           |                   |           |
| 20 NATIONAL PRIORITY PROJECT              | 0         | 0         | 0                 | 750,000   |

## 201 JUDICIARY

| Economic Classification                    |                                                   | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|--------------------------------------------|---------------------------------------------------|----------------|------------------|-------------------|------------------|
|                                            |                                                   | Actual         | Budget           | Projected Outturn | Budget           |
| 21                                         | COMPENSATION OF EMPLOYEES                         | 90,000         | 4,936,578        | 4,936,555         | 5,034,235        |
| 22                                         | USE OF GOODS AND SERVICES                         | 449,466        | 1,017,474        | 1,017,474         | 937,040          |
| 23                                         | CONSUMPTION OF FIXED CAPITAL                      | 71,965         | 249,000          | 244,000           | 0                |
| <b>Total</b>                               |                                                   | <b>611,431</b> | <b>6,203,052</b> | <b>6,198,029</b>  | <b>6,721,275</b> |
| <b>2.2 Detailed Objects of Expenditure</b> |                                                   |                |                  |                   |                  |
| Item Code                                  | Economic Item                                     | FY2013/14      | FY2014/15        | FY2014/15         | FY2015/16        |
|                                            |                                                   | Actual         | Budget           | Projected Outturn | Budget           |
| <b>0500 Administration and Management</b>  |                                                   |                |                  |                   |                  |
| <b>20 NATIONAL PRIORITY PROJECTS</b>       |                                                   |                |                  |                   |                  |
| 200000                                     | Public Investment                                 | 0              | 0                | 0                 | 750,000          |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b>    |                                                   | <b>0</b>       | <b>0</b>         | <b>0</b>          | <b>750,000</b>   |
| <b>21 COMPENSATION OF EMPLOYEES</b>        |                                                   |                |                  |                   |                  |
| 211101                                     | Basic Salary - Civil Service                      | 0              | 3,622,458        | 3,622,435         | 3,622,435        |
| 211110                                     | General Allowance                                 | 0              | 1,164,120        | 1,164,120         | 1,249,800        |
| 211116                                     | Special Allowance                                 | 0              | 60,000           | 60,000            | 72,000           |
| 212102                                     | Pension for General Civil Service                 | 90,000         | 90,000           | 90,000            | 90,000           |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>     |                                                   | <b>90,000</b>  | <b>4,936,578</b> | <b>4,936,555</b>  | <b>5,034,235</b> |
| <b>22 USE OF GOODS AND SERVICES</b>        |                                                   |                |                  |                   |                  |
| 221101                                     | Foreign Travel-Means of travel                    | 9,999          | 10,000           | 10,000            | 10,000           |
| 221102                                     | Foreign Travel-Daily Subsistence Allowance        | 8,000          | 8,000            | 8,000             | 8,000            |
| 221103                                     | Foreign Travel-Incidental Allowance               | 1,500          | 1,500            | 1,500             | 1,500            |
| 221104                                     | Domestic Travel-Means of Travel                   | 0              | 22,249           | 22,249            | 22,249           |
| 221105                                     | Domestic Travel-Daily Subsistence Allowance       | 35,924         | 44,000           | 44,000            | 44,000           |
| 221201                                     | Electricity                                       | 99,998         | 99,977           | 99,977            | 100,000          |
| 221202                                     | Water and Sewage                                  | 5,000          | 24,000           | 24,000            | 24,000           |
| 221203                                     | Telecommunications, Internet, Postage and Courier | 0              | 46,400           | 46,400            | 46,400           |
| 221401                                     | Fuel and Lubricants - Vehicles                    | 242,246        | 259,749          | 259,749           | 259,749          |
| 221402                                     | Fuel and Lubricants – Generator                   | 0              | 170,400          | 170,400           | 170,400          |
| 221501                                     | Repair and Maintenance–Civil                      | 0              | 20,000           | 20,000            | 20,000           |
| 221502                                     | Repairs and Maintenance - Vehicles                | 0              | 30,000           | 30,000            | 30,000           |
| 221503                                     | Repairs and Maintenance–Generators                | 10,000         | 27,500           | 27,500            | 50,000           |
| 221504                                     | Repairs and Maintenance, Machinery, Equipment     | 0              | 170,000          | 170,000           | 67,043           |
| 221601                                     | Cleaning Materials and Services                   | 0              | 12,000           | 12,000            | 12,000           |
| 221602                                     | Stationery                                        | 15,914         | 15,914           | 15,914            | 15,914           |
| 221605                                     | Computer Supplies and ICT Services                | 13,885         | 13,885           | 13,885            | 13,885           |
| 221804                                     | Uniforms and Specialized Cloth                    | 0              | 5,500            | 5,500             | 5,500            |
| 222105                                     | Entertainment Representation and Gifts            | 0              | 14,400           | 14,400            | 14,400           |
| 222109                                     | Operational Expenses                              | 0              | 15,000           | 15,000            | 15,000           |
| 223106                                     | Vehicle Insurance                                 | 7,000          | 7,000            | 7,000             | 7,000            |
| <b>TOTAL USE OF GOODS AND SERVICES</b>     |                                                   | <b>449,466</b> | <b>1,017,474</b> | <b>1,017,474</b>  | <b>937,040</b>   |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>     |                                                   |                |                  |                   |                  |
| 232201                                     | Transport Equipment                               | 0              | 244,000          | 244,000           | 0                |
| 232211                                     | Machinery and other Equipment                     | 16,500         | 0                | 0                 | 0                |
| 232221                                     | Furniture and Fixtures                            | 3,965          | 5,000            | 0                 | 0                |
| 232301                                     | Information Communication Technology              | 51,500         | 0                | 0                 | 0                |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b>  |                                                   | <b>71,965</b>  | <b>249,000</b>   | <b>244,000</b>    | <b>0</b>         |
| <b>GRAND TOTAL</b>                         |                                                   | <b>611,431</b> | <b>6,203,052</b> | <b>6,198,029</b>  | <b>6,721,275</b> |

## 201 JUDICIARY

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification                  | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|------------------------------------------|----------------|----------------|-------------------|----------------|
|                                          | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0600 Judiciary Training Institute</b> |                |                |                   |                |
| 21 COMPENSATION OF EMPLOYEES             | 214,452        | 217,212        | 217,212           | 217,212        |
| 22 USE OF GOODS AND SERVICES             | 138,834        | 196,136        | 196,136           | 225,036        |
| 23 CONSUMPTION OF FIXED CAPITAL          | 66,500         | 56,500         | 56,500            | 0              |
| <b>Total</b>                             | <b>419,786</b> | <b>469,848</b> | <b>469,848</b>    | <b>442,248</b> |

## 2.2 Detailed Objects of Expenditure

| Item Code                                 | Economic Item                                     | FY2013/14      | FY2014/15      | FY2014/15         | FY2015/16      |
|-------------------------------------------|---------------------------------------------------|----------------|----------------|-------------------|----------------|
|                                           |                                                   | Actual         | Budget         | Projected Outturn | Budget         |
| <b>0600 Judiciary Training Institute</b>  |                                                   |                |                |                   |                |
| <b>21 COMPENSATION OF EMPLOYEES</b>       |                                                   |                |                |                   |                |
| 211110                                    | General Allowance                                 | 214,452        | 217,212        | 217,212           | 217,212        |
| <b>TOTAL COMPENSATION OF EMPLOYEES</b>    |                                                   | <b>214,452</b> | <b>217,212</b> | <b>217,212</b>    | <b>217,212</b> |
| <b>22 USE OF GOODS AND SERVICES</b>       |                                                   |                |                |                   |                |
| 221203                                    | Telecommunications, Internet, Postage and Courier | 8,500          | 8,500          | 8,500             | 8,500          |
| 221401                                    | Fuel and Lubricants - Vehicles                    | 51,335         | 51,336         | 51,336            | 51,336         |
| 221501                                    | Repair and Maintenance—Civil                      | 1,200          | 1,200          | 1,200             | 2,400          |
| 221502                                    | Repairs and Maintenance - Vehicles                | 12,000         | 12,000         | 12,000            | 12,000         |
| 221601                                    | Cleaning Materials and Services                   | 5,000          | 5,000          | 5,000             | 5,000          |
| 221602                                    | Stationery                                        | 15,000         | 15,000         | 15,000            | 15,000         |
| 221603                                    | Printing, Binding and Publications Services       | 12,500         | 12,500         | 12,500            | 15,000         |
| 221605                                    | Computer Supplies and ICT Services                | 7,500          | 7,500          | 7,500             | 7,500          |
| 221903                                    | Staff Training – Local                            | 18,000         | 75,000         | 75,000            | 100,000        |
| 222105                                    | Entertainment Representation and Gifts            | 2,200          | 2,200          | 2,200             | 2,200          |
| 222109                                    | Operational Expenses                              | 5,000          | 5,000          | 5,000             | 5,000          |
| 223106                                    | Vehicle Insurance                                 | 600            | 900            | 900               | 1,100          |
| <b>TOTAL USE OF GOODS AND SERVICES</b>    |                                                   | <b>138,834</b> | <b>196,136</b> | <b>196,136</b>    | <b>225,036</b> |
| <b>23 CONSUMPTION OF FIXED CAPITAL</b>    |                                                   |                |                |                   |                |
| 232101                                    | Non-Residential Buildings                         | 15,000         | 15,000         | 15,000            | 0              |
| 232201                                    | Transport Equipment                               | 36,500         | 36,500         | 36,500            | 0              |
| 232211                                    | Machinery and other Equipment                     | 15,000         | 5,000          | 5,000             | 0              |
| <b>TOTAL CONSUMPTION OF FIXED CAPITAL</b> |                                                   | <b>66,500</b>  | <b>56,500</b>  | <b>56,500</b>     | <b>0</b>       |
| <b>GRAND TOTAL</b>                        |                                                   | <b>419,786</b> | <b>469,848</b> | <b>469,848</b>    | <b>442,248</b> |

# 501

## NATIONAL CLAIMS

### Mission

Increase public investments

### Achievements 2014-15

No information reported by Agency

### Objectives 2015-16

No information reported by Agency

#### 1.1 Budget Allocations by Economic Classification

|                               | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16 |
|-------------------------------|-------------------|-------------------|-------------------|-----------|
| Expenditure Category          | Actual            | Budget            | Projected Outturn | Budget    |
| 20 NATIONAL PRIORITY PROJECTS | 35,221,468        | 4,000,000         | 4,344,200         | 0         |
| 22 USE OF GOODS AND SERVICES  | 7,096,927         | 68,207,325        | 71,856,349        | 0         |
| 24 INTEREST AND OTHER CHARGES | 0                 | 9,524,553         | 5,284,957         | 0         |
| 26 GRANTS                     | 3,729,727         | 3,882,273         | 4,178,461         | 0         |
| <b>Total</b>                  | <b>46,048,122</b> | <b>85,614,151</b> | <b>85,663,967</b> | <b>0</b>  |

#### 1.2 Budget Allocations by Department/Section(Program)

| Department/Sections | FY2013-14         | FY2014-15         | FY2014-15         | FY2015-16 |
|---------------------|-------------------|-------------------|-------------------|-----------|
|                     | Actual            | Budget            | Projected Outturn | Budget    |
| 100 National Claims | 46,048,123        | 85,614,151        | 85,663,968        | 0         |
| <b>Total</b>        | <b>46,048,123</b> | <b>85,614,151</b> | <b>85,663,968</b> | <b>0</b>  |

#### 1.3 Budget Allocations by Project

| Code                                         | Project Name                                                  | FY2013-14  | FY2014-15 | FY2014-15         | FY2015-16 |
|----------------------------------------------|---------------------------------------------------------------|------------|-----------|-------------------|-----------|
|                                              |                                                               | Actual     | Budget    | Projected Outturn | Budget    |
| <b>Government of Liberia Funded Projects</b> |                                                               |            |           |                   |           |
| 0006                                         | Reconciliation                                                | 197,300    | 0         | 0                 | 0         |
| 0008                                         | Renovation of the Executive Mansion                           | 470,088    | 3,000,000 | 3,344,200         | 0         |
| 0030                                         | National Capacity Development                                 | 1,632,408  | 0         | 0                 | 0         |
| 0101                                         | Community Development Fund                                    | 3,843,500  | 0         | 0                 | 0         |
| 0157                                         | MPW - Rehabilitation of Roads                                 | 15,393,132 | 0         | 0                 | 0         |
| 0166                                         | Thermal Diesel (HFO) Power sta                                | 7,500,000  | 0         | 0                 | 0         |
| 0169                                         | LEC: Mount Coffee Hydro Generation<br>Rehabilitation - Norway | 1,337,853  | 0         | 0                 | 0         |
| 0170                                         | Monrovia Fiber Optic Backbone                                 | 957,188    | 0         | 0                 | 0         |
| 0208                                         | Liberia Economic Growth Fund                                  | 390,000    | 0         | 0                 | 0         |
| 0282                                         | Low Cost Housing Construction                                 | 0          | 1,000,000 | 1,000,000         | 0         |



# NATIONAL BUDGET FY2015-16

| Code                               | Project Name                                                                                  | FY2013-14         | FY2014-15        | FY2014-15         | FY2015-16 |
|------------------------------------|-----------------------------------------------------------------------------------------------|-------------------|------------------|-------------------|-----------|
|                                    |                                                                                               | Actual            | Budget           | Projected Outturn | Budget    |
| 5103                               | CPF: Resettlement Action Plan for Caldwell Bridge and Feasibility Study for Ganta-Zwedru Road | 92,000            | 0                | 0                 | 0         |
| 5104                               | CPF: Monrovia-Ganta-Guinea Border Road: Rehabilitation, maintainance and improvement works    | 3,408,000         | 0                | 0                 | 0         |
| <b>Total</b>                       |                                                                                               | <b>35,221,468</b> | <b>4,000,000</b> | <b>4,344,200</b>  | <b>0</b>  |
| <b>Grand Total (GoL and Donor)</b> |                                                                                               | <b>35,221,468</b> | <b>4,000,000</b> | <b>4,344,200</b>  | <b>0</b>  |

\*Figures include genreal claims

## 1.4 Budget Allocations by Economic Item

| Item Code                               | Economic Class/Item                          | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16 |
|-----------------------------------------|----------------------------------------------|-------------------|-------------------|-------------------|-----------|
|                                         |                                              | Actual            | Budget            | Projected Outturn | Budget    |
| <b>20</b>                               | <b>NATIONAL PRIORITY PROJECTS</b>            |                   |                   |                   |           |
| 200000                                  | Public Investment                            | 35,221,468        | 4,000,000         | 4,344,200         | 0         |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                              | <b>35,221,468</b> | <b>4,000,000</b>  | <b>4,344,200</b>  | <b>0</b>  |
| <b>22</b>                               | <b>USE OF GOODS AND SERVICES</b>             |                   |                   |                   |           |
| 221202                                  | Water and Sewage                             | 33,000            | 0                 | 0                 | 0         |
| 222101                                  | Celebrations, Commemorations and State Visit | 348,367           | 0                 | 0                 | 0         |
| 222109                                  | Operational Expenses                         | 3,000,000         | 0                 | 0                 | 0         |
| 222116                                  | Bank Charges                                 | 1,965,560         | 14,900,000        | 1,156,420         | 0         |
| 222132                                  | UNCTAD/ASYCUDA                               | 1,000,000         | 0                 | 0                 | 0         |
| 222145                                  | Ebola Trust Fund                             | 0                 | 0                 | 12,000,000        | 0         |
| 222147                                  | Agriculture Recovery Fund                    | 0                 | 3,000,000         | 2,666,667         | 0         |
| 222148                                  | Education Recovery Fund                      | 0                 | 6,000,000         | 16,000,000        | 0         |
| 222149                                  | Private Sector Support Fund                  | 0                 | 2,500,000         | 1,333,333         | 0         |
| 222150                                  | Health Revitalization Fund                   | 0                 | 21,000,000        | 0                 | 0         |
| 224101                                  | Domestic Arrears                             | 0                 | 13,988,796        | 15,095,721        | 0         |
| 224113                                  | LIMICO Workers Claims                        | 750,000           | 0                 | 0                 | 0         |
| 224118                                  | Deficit Financing-CBL                        | 0                 | 0                 | 17,953,834        | 0         |
| 224302                                  | External Debts Repayment                     | 0                 | 6,818,529         | 5,650,374         | 0         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>  |                                              | <b>7,096,927</b>  | <b>68,207,325</b> | <b>71,856,349</b> | <b>0</b>  |
| <b>24</b>                               | <b>INTEREST AND OTHER CHARGES</b>            |                   |                   |                   |           |
| 241107                                  | Interest on Foreign Debt                     | 0                 | 4,458,395         | 2,092,584         | 0         |
| 242101                                  | Interest on Treasury Bills                   | 0                 | 0                 | 88,847            | 0         |
| 242103                                  | Interest on other Domestic Debt              | 0                 | 5,066,158         | 3,103,525         | 0         |
| <b>TOTAL INTEREST AND OTHER CHARGES</b> |                                              | <b>0</b>          | <b>9,524,553</b>  | <b>5,284,957</b>  | <b>0</b>  |
| <b>26</b>                               | <b>GRANTS</b>                                |                   |                   |                   |           |
| 262102                                  | Trade Agreement Levy - ECOWAS                | 3,722,727         | 3,000,000         | 3,133,333         | 0         |
| 262106                                  | Subscription-African Development Bank        | 0                 | 632,273           | 1,045,129         | 0         |
| 264108                                  | Institute of Certified Public Accountant     | 0                 | 250,000           | 0                 | 0         |
| 264259                                  | Deficit Pool Fund                            | 7,000             | 0                 | 0                 | 0         |
| <b>TOTAL GRANTS</b>                     |                                              | <b>3,729,727</b>  | <b>3,882,273</b>  | <b>4,178,461</b>  | <b>0</b>  |
| <b>GRAND TOTAL</b>                      |                                              | <b>46,048,122</b> | <b>85,614,151</b> | <b>85,663,967</b> | <b>0</b>  |

## 1.5 Budget Allocations by County

| County             | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16 |
|--------------------|-------------------|-------------------|-------------------|-----------|
|                    | Actual            | Budget            | Projected Outturn | Budget    |
| MONTSERRADO        | 16,820,407        | 3,000,000         | 3,344,200         | 0         |
| NATIONWIDE         | 29,227,715        | 82,614,151        | 82,319,767        | 0         |
| <b>Grand Total</b> | <b>46,048,122</b> | <b>85,614,151</b> | <b>85,663,967</b> | <b>0</b>  |

## Section 2: Departmental Budget Detailed Allocation (GoL)

## Department/Section Name

## 2.1 Budget by Economic Classification

| Economic Classification       | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16 |
|-------------------------------|-------------------|-------------------|-------------------|-----------|
|                               | Actual            | Budget            | Projected Outturn | Budget    |
| <b>0100 National Claims</b>   |                   |                   |                   |           |
| 20 NATIONAL PRIORITY PROJECT  | 7,500,000         | 1,000,000         | 1,000,000         | 0         |
| 22 USE OF GOODS AND SERVICES  | 4,096,927         | 54,218,529        | 56,760,628        | 0         |
| 24 INTEREST AND OTHER CHARGES | 0                 | 9,524,553         | 5,284,957         | 0         |
| 26 GRANTS                     | 3,729,727         | 3,882,273         | 4,178,461         | 0         |
| <b>Total</b>                  | <b>15,326,654</b> | <b>68,625,355</b> | <b>67,224,046</b> | <b>0</b>  |

## 2.2 Detailed Objects of Expenditure

| Item Code                               | Economic Item                                | FY2013/14         | FY2014/15         | FY2014/15         | FY2015/16 |
|-----------------------------------------|----------------------------------------------|-------------------|-------------------|-------------------|-----------|
|                                         |                                              | Actual            | Budget            | Projected Outturn | Budget    |
| <b>0100 National Claims</b>             |                                              |                   |                   |                   |           |
| <b>20 NATIONAL PRIORITY PROJECTS</b>    |                                              |                   |                   |                   |           |
| 200000                                  | Public Investment                            | 7,500,000         | 1,000,000         | 1,000,000         | 0         |
| <b>TOTAL NATIONAL PRIORITY PROJECTS</b> |                                              | <b>7,500,000</b>  | <b>1,000,000</b>  | <b>1,000,000</b>  | <b>0</b>  |
| <b>22 USE OF GOODS AND SERVICES</b>     |                                              |                   |                   |                   |           |
| 221202                                  | Water and Sewage                             | 33,000            | 0                 | 0                 | 0         |
| 222101                                  | Celebrations, Commemorations and State Visit | 348,367           | 0                 | 0                 | 0         |
| 222116                                  | Bank Charges                                 | 1,965,560         | 14,900,000        | 1,156,420         | 0         |
| 222132                                  | UNCTAD/ASYCUDA                               | 1,000,000         | 0                 | 0                 | 0         |
| 222145                                  | Ebola Trust Fund                             | 0                 | 0                 | 12,000,000        | 0         |
| 222147                                  | Agriculture Recovery Fund                    | 0                 | 3,000,000         | 2,666,667         | 0         |
| 222148                                  | Education Recovery Fund                      | 0                 | 6,000,000         | 16,000,000        | 0         |
| 222149                                  | Private Sector Support Fund                  | 0                 | 2,500,000         | 1,333,333         | 0         |
| 222150                                  | Health Revitalization Fund                   | 0                 | 21,000,000        | 0                 | 0         |
| 224113                                  | LIMICO Workers Claims                        | 750,000           | 0                 | 0                 | 0         |
| 224118                                  | Deficit Financing-CBL                        | 0                 | 0                 | 17,953,834        | 0         |
| 224302                                  | External Debts Repayment                     | 0                 | 6,818,529         | 5,650,374         | 0         |
| <b>TOTAL USE OF GOODS AND SERVICES</b>  |                                              | <b>4,096,927</b>  | <b>54,218,529</b> | <b>56,760,628</b> | <b>0</b>  |
| <b>24 INTEREST AND OTHER CHARGES</b>    |                                              |                   |                   |                   |           |
| 241107                                  | Interest on Foreign Debt                     | 0                 | 4,458,395         | 2,092,584         | 0         |
| 242101                                  | Interest on Treasury Bills                   | 0                 | 0                 | 88,847            | 0         |
| 242103                                  | Interest on other Domestic Debt              | 0                 | 5,066,158         | 3,103,525         | 0         |
| <b>TOTAL INTEREST AND OTHER CHARGES</b> |                                              | <b>0</b>          | <b>9,524,553</b>  | <b>5,284,957</b>  | <b>0</b>  |
| <b>26 GRANTS</b>                        |                                              |                   |                   |                   |           |
| 262102                                  | Trade Agreement Levy - ECOWAS                | 3,722,727         | 3,000,000         | 3,133,333         | 0         |
| 262106                                  | Subscription-African Development Bank        | 0                 | 632,273           | 1,045,129         | 0         |
| 264108                                  | Institute of Certified Public Accountant     | 0                 | 250,000           | 0                 | 0         |
| 264259                                  | Deficit Pool Fund                            | 7,000             | 0                 | 0                 | 0         |
| <b>TOTAL GRANTS</b>                     |                                              | <b>3,729,727</b>  | <b>3,882,273</b>  | <b>4,178,461</b>  | <b>0</b>  |
| <b>GRAND TOTAL</b>                      |                                              | <b>15,326,654</b> | <b>68,625,355</b> | <b>67,224,046</b> | <b>0</b>  |



# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code        | Economic Item                                     | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|------------------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>20</b>        | <b>NATIONAL INVESTMENT PROJECTS</b>               |                     |                     |                                |                     |
| 200000           | Public Investment                                 | 42,158,588          | 101,145,748         | 70,250,727                     | 107,802,612         |
| <b>Sub Total</b> |                                                   | <b>42,158,588</b>   | <b>101,145,748</b>  | <b>70,250,727</b>              | <b>107,802,612</b>  |
| <b>21</b>        | <b>COMPENSATION OF EMPLOYEES</b>                  |                     |                     |                                |                     |
| 211101           | Basic Salary - Civil Service                      | 63,772,874          | 107,852,464         | 100,624,281                    | 112,704,948         |
| 211102           | Basic Salary - Military Service                   | 6,434,397           | 8,499,996           | 8,499,996                      | 8,499,996           |
| 211103           | Basic Salary - Paramilitary Service               | 18,587,198          | 21,136,126          | 20,393,700                     | 23,275,627          |
| 211104           | Honorarium                                        | 4,501,466           | 6,022,019           | 6,242,677                      | 6,157,048           |
| 211110           | General Allowance                                 | 39,962,290          | 62,069,089          | 63,874,872                     | 62,375,969          |
| 211116           | Special Allowance                                 | 17,333,720          | 25,552,582          | 26,344,765                     | 25,975,225          |
| 211120           | Allowance for Uniforms                            | 0                   | 0                   | 0                              |                     |
| 211124           | Transportation Reimbursement Allowance            | 3,733,545           | 3,892,125           | 3,887,125                      | 3,831,300           |
| 211126           | Professionals                                     | 1,314,633           | 1,492,416           | 1,707,325                      | 1,488,782           |
| 211127           | Non-professionals (Casual Workers)                | 1,421,048           | 1,537,970           | 1,586,008                      | 1,602,510           |
| 211128           | Training Stipend                                  | 1,599,644           | 1,060,900           | 810,700                        | 1,060,900           |
| 211129           | Overtime                                          | 0                   | 39,122              | 16,779                         | 15,372              |
| 211130           | Residential Property Rental and Lease             | 0                   | 50,500              | 50,500                         | 50,500              |
| 211131           | Civil Service Salary Adjustment                   | 0                   | 12,000              | 6,000                          |                     |
| 211135           | Compensation of President's Young Professionals   | 193,650             | 225,000             | 225,000                        | 225,000             |
| 212101           | Social Security Contributions                     | 755,385             | 540,746             | 27,038                         | 1,548,991           |
| 212102           | Pension for General Civil Service                 | 6,571,951           | 5,340,000           | 5,340,000                      | 4,690,513           |
| 213101           | Medical Expenses –To Employees                    | 0                   | 18,400              | 18,400                         | 50,820              |
| 213102           | Incapacity, Death Benefits                        | 95,000              | 26,000              | 13,001                         | 30,000              |
| 213103           | Severance Payments and Related                    | 463,576             | 1,390,486           | 2,459,472                      | 1,000,000           |
| <b>Sub Total</b> |                                                   | <b>166,740,377</b>  | <b>246,757,941</b>  | <b>242,127,639</b>             | <b>254,583,501</b>  |
| <b>22</b>        | <b>USE OF GOODS AND SERVICES</b>                  |                     |                     |                                |                     |
| 221101           | Foreign Travel-Means of travel                    | 1,422,064           | 2,278,964           | 2,371,059                      | 2,525,907           |
| 221102           | Foreign Travel-Daily Subsistence Allowance        | 2,140,921           | 2,612,785           | 2,789,976                      | 3,182,522           |
| 221103           | Foreign Travel-Incidental Allowance               | 194,443             | 423,025             | 390,580                        | 414,428             |
| 221104           | Domestic Travel-Means of Travel                   | 411,961             | 642,609             | 562,395                        | 644,538             |
| 221105           | Domestic Travel-Daily Subsistence Allowance       | 1,388,808           | 2,770,775           | 2,774,704                      | 2,641,304           |
| 221106           | Domestic Travel - Incidental                      | 18,218              | 33,572              | 30,498                         | 26,000              |
| 221107           | Carriage, Haulage, Freight                        | 87,251              | 136,785             | 133,623                        | 128,085             |
| 221108           | UNMIL Transport Costs                             | 343,613             | 0                   | 156,946                        |                     |
| 221201           | Electricity                                       | 3,442,732           | 4,731,306           | 5,144,739                      | 3,623,974           |
| 221202           | Water and Sewage                                  | 154,313             | 308,593             | 472,173                        | 405,433             |
| 221203           | Telecommunications, Internet, Postage and Courier | 2,613,831           | 2,955,246           | 3,077,016                      | 4,080,579           |
| 221204           | Refuse Collection                                 | 12,100              | 13,975              | 13,075                         | 21,100              |
| 221205           | Other Utilities                                   |                     | 0                   |                                | 503,600             |
| 221301           | Land Rental and Lease                             | 0                   | 25,004              | 0                              | 0                   |
| 221302           | Residential Property Rental and Lease             | 3,678,535           | 3,863,059           | 3,888,514                      | 4,167,698           |
| 221303           | Office Building Rental and Lease                  | 2,386,780           | 2,805,311           | 2,591,353                      | 2,848,763           |
| 221304           | Equipment Rental and Lease                        | 0                   | 14,550              | 5,292                          | 750                 |
| 221305           | Vehicle Rental and Lease                          | 580,185             | 13,000              | 9,178                          | 500                 |
| 221306           | Other Rental and Lease                            | 181,033             | 105,000             | 7,500                          | 118,137             |
| 221401           | Fuel and Lubricants - Vehicles                    | 11,131,007          | 14,507,366          | 14,286,005                     | 14,911,218          |
| 221402           | Fuel and Lubricants – Generator                   | 4,672,884           | 5,680,872           | 5,532,632                      | 5,881,615           |

# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                     | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 221403    | Fuel and Lubricants                               | 23,857              | 33,500              | 33,499                         | 34,000              |
| 221501    | Repair and Maintenance—Civil                      | 1,256,173           | 2,649,928           | 4,994,539                      | 7,947,184           |
| 221502    | Repairs and Maintenance - Vehicles                | 1,742,745           | 4,433,505           | 4,320,066                      | 4,590,463           |
| 221503    | Repairs and Maintenance—Generators                | 216,272             | 246,069             | 245,147                        | 384,211             |
| 221504    | Repairs and Maintenance, Machinery, Equipment     | 391,486             | 755,593             | 727,501                        | 768,921             |
| 221505    | Repair and Maintenance-Equipment                  | 41,258              | 100,225             | 17,856                         | 34,173              |
| 221506    | Repairs and Maintenance – Motor Cycles and Others | 58,150              | 5,582               | 10,724                         | 3,721               |
| 221601    | Cleaning Materials and Services                   | 323,520             | 667,880             | 645,103                        | 884,048             |
| 221602    | Stationery                                        | 3,071,098           | 2,084,003           | 2,020,225                      | 2,600,252           |
| 221603    | Printing, Binding and Publications Services       | 1,359,562           | 1,179,297           | 1,009,856                      | 1,065,560           |
| 221604    | Newspapers, Books and Periodicals                 | 73,202              | 97,699              | 66,513                         | 78,921              |
| 221605    | Computer Supplies and ICT Services                | 146,969             | 137,544             | 131,175                        | 374,793             |
| 221606    | Other Office Materials and Consumable             | 194,507             | 196,664             | 184,831                        | 232,066             |
| 221607    | Employee ID Cards                                 | 81,498              | 9,834               | 1,997                          | 20,639              |
| 221701    | Consultancy Services                              | 4,222,129           | 5,018,041           | 6,065,383                      | 5,485,466           |
| 221702    | Expert/Specialist Services                        | 0                   | 50,000              | 50,000                         | 50,000              |
| 221703    | Audit Fees                                        | 1,017,069           | 650,000             | 650,000                        | 650,000             |
| 221704    | Feasibility Studies/Surveys                       | 11,020              | 202,714             | 166,000                        | 187,200             |
| 221801    | Laboratory Consumables                            | 110,100             | 102,234             | 108,529                        | 488,529             |
| 221803    | Police Materials and Supplies                     | 100,000             | 75,000              | 44,000                         | 44,000              |
| 221804    | Uniforms and Specialized Cloth                    | 722,087             | 116,400             | 805,761                        | 126,150             |
| 221805    | Drugs and Medical Consumables                     | 2,994,562           | 4,452,657           | 4,382,923                      | 5,076,946           |
| 221806    | Special Presidential Projects                     | 15,000              | 1,913               | 199,068                        | 151,913             |
| 221807    | Agricultural Supplies and Inputs                  | 76,512              | 247,101             | 140,096                        | 211,577             |
| 221808    | Intelligence Services                             | 4,061,187           | 2,646,112           | 2,936,047                      | 3,396,092           |
| 221809    | Security Operations                               | 3,139,325           | 2,175,000           | 4,395,147                      | 2,477,651           |
| 221810    | Jury Sequestration                                | 69,748              | 80,000              | 80,000                         | 80,000              |
| 221811    | Other Specialized Materials                       | 1,034,750           | 4,834,424           | 8,832,807                      | 3,558,867           |
| 221812    | Special Operations Services                       | 5,372,465           | 1,991,538           | 3,551,610                      | 2,044,450           |
| 221813    | Media relations, Intelligence                     | 6,247               | 939,773             | 1,097,273                      | 0                   |
| 221814    | Vaccines and vaccination supplies                 | 6,105               | 400,000             | 256,665                        | 500,000             |
| 221816    | Family Planning Supplies                          | 0                   | 33,333              | 33,333                         | 30,000              |
| 221817    | Domestic Mail Conveyance                          | 17,729              | 16,050              | 13,647                         | 16,050              |
| 221818    | International Mail Conveyance                     | 106,250             | 84,562              | 76,023                         | 84,562              |
| 221901    | Educational Materials and Supplies                | 149,232             | 78,549              | 77,232                         | 839,882             |
| 221902    | Text Book                                         |                     |                     |                                | 5,000               |
| 221903    | Staff Training – Local                            | 170,607             | 318,832             | 549,607                        | 488,411             |
| 221904    | Staff Training – Foreign                          | 145,614             | 265,018             | 115,207                        | 297,384             |
| 221905    | Tax Education                                     | 16,562              | 0                   | 0                              |                     |
| 221906    | Study Tours                                       | 0                   | 45,000              | 0                              | 55,000              |
| 221907    | Scholarships – Local                              | 1,416,730           | 1,950,332           | 1,294,453                      | 1,317,432           |
| 221908    | Scholarships – Foreign                            | 141,902             | 250,000             | 107,452                        | 460,238             |
| 221909    | Capacity Building                                 | 2,376,717           | 43,000              | 1,918,267                      | 106,352             |
| 221910    | B-Certificate Piloting                            | 0                   | 0                   | 0                              | 400,000             |
| 222101    | Celebrations, Commemorations and State Visit      | 1,051,509           | 1,606,862           | 1,394,589                      | 767,142             |
| 222102    | Workshops, Conferences, Symposia and Seminars     | 1,001,607           | 904,413             | 1,085,951                      | 1,311,566           |

# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code        | Economic Item                          | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|------------------|----------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 222103           | Food and Catering Services             | 2,972,862           | 3,754,542           | 3,402,321                      | 4,319,308           |
| 222104           | Equipment and Household Materials      | 150,706             | 82,014              | 63,442                         | 348,885             |
| 222105           | Entertainment Representation and Gifts | 251,675             | 530,684             | 494,475                        | 532,698             |
| 222106           | Employee Awards                        | 43,820              | 18,750              | 16,750                         | 28,750              |
| 222107           | Recruitment Expenses                   | 5,000               | 2,000               | 6,710                          | 5,673               |
| 222108           | Advertising and Public Relations       | 267,765             | 73,084              | 77,900                         | 360,462             |
| 222109           | Operational Expenses                   | 18,049,605          | 11,306,071          | 13,416,618                     | 5,729,438           |
| 222110           | Subscriptions                          | 0                   | 16,513              | 19,250                         | 28,000              |
| 222112           | IFMIS Recurrent Costs                  | 514,031             | 554,031             | 429,934                        | 400,000             |
| 222113           | Guard and Security Services            | 388,389             | 248,287             | 387,223                        | 403,043             |
| 222114           | Legal Dues and Compensations           |                     |                     |                                | 6,000               |
| 222115           | Financial Loss                         | 0                   | 40,062              | 25,638                         | 40,062              |
| 222116           | Bank Charges                           | 1,970,164           | 14,913,643          | 1,168,810                      | 1,896,107           |
| 222119           | Legal Dues and Compensations           | 18,471              | 116,250             | 192,570                        | 21,500              |
| 222120           | Legal Retainer Fees                    | 2,400               | 92,000              | 21,500                         | 15,000              |
| 222121           | Other Legal Fees                       | 318,187             | 306,324             | 342,574                        | 335,472             |
| 222122           | compensation ordered by courts         |                     |                     |                                | 84,493              |
| 222123           | Other Compensations                    | 22,666              | 193,492             | 170,255                        | 186,492             |
| 222124           | National, International Youth Day      | 129,854             | 20,125              | 20,125                         | 25,000              |
| 222125           | Taxes and Duties                       | 1,899               | 0                   | 0                              |                     |
| 222126           | Elections                              | 6,195,988           | 0                   | 8,904,025                      | 60,137              |
| 222130           | Civic Education and Legislation        | 331,694             | 20,643              | 16,135                         | 170,643             |
| 222132           | UNCTAD/ASYCUDA                         | 1,000,000           | 0                   | 0                              | 350,000             |
| 222133           | Internal Audit Strategy                | 2,463,524           | 0                   | 0                              |                     |
| 222135           | Societe Generale de Surveillance       | 0                   | 750,000             | 0                              | 4,000,000           |
| 222145           | Ebola Trust Fund                       | 0                   | 9,000,000           | 18,104,331                     |                     |
| 222146           | AML Special Investigation              | 0                   | 80,000              | 106,667                        |                     |
| 222147           | Agriculture Recovery Fund              | 0                   | 3,000,000           | 2,666,667                      |                     |
| 222148           | Education Recovery Fund                | 0                   | 6,000,000           | 16,000,000                     |                     |
| 222149           | Private Sector Support Fund            | 0                   | 2,500,000           | 1,333,333                      |                     |
| 222150           | Health Revitalization Fund             | 0                   | 21,000,000          | 0                              |                     |
| 223101           | Personnel Insurance                    | 290,032             | 412,770             | 232,370                        | 272,125             |
| 223103           | Office Building Insurance              | 45,017              | 10,000              | 9,800                          | 10,000              |
| 223105           | Land Insurance                         | 0                   | 0                   | 0                              |                     |
| 223106           | Vehicle Insurance                      | 227,446             | 472,746             | 679,099                        | 494,412             |
| 223107           | Shipping, Storage and Handling         | 0                   | 664                 | 6,664                          | 13,832              |
| 223108           | Other Fees and Charges                 | 0                   | 9,000               | 4,500                          | 13,874              |
| 223117           | Transfer to Natural Diaster Fund       |                     |                     |                                | 1,200               |
| 223143           | USAID Support to Health                | 5,743,093           | 8,478,814           | 5,278,238                      | 9,190,681           |
| 224101           | Domestic Arrears                       |                     | 13,988,796          | 15,095,721                     |                     |
| 224111           | NCDDRR Arrears                         | 100,000             | 0                   | 0                              |                     |
| 224113           | LIMICO Workers Claims                  | 750,000             | 0                   | 0                              | 840,000             |
| 224114           | TRC Arrears                            | 201,942             | 0                   | 0                              |                     |
| 224115           | Local and Other Arrears                | 50,000              | 0                   | 0                              |                     |
| 224116           | LPMC Former Workers                    | 61,896              | 0                   | 0                              |                     |
| 224117           | Domestic Debts Repayment               |                     |                     |                                | 13,159,340          |
| 224118           | Deficit Financing-CBL                  | 0                   | 0                   | 17,953,834                     |                     |
| 224302           | External Debts Repayment               | 7,445,686           | 6,818,529           | 5,650,374                      | 4,446,368           |
| <b>Sub Total</b> |                                        | <b>123,407,553</b>  | <b>190,907,811</b>  | <b>211,371,212</b>             | <b>143,641,958</b>  |

# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code        | Economic Item                                      | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|------------------|----------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| <b>23</b>        | <b>CONSUMPTION OF FIXED CAPITAL</b>                |                     |                     |                                |                     |
| 231161           | Machinery and other Equipment                      | 0                   | 0                   | 5,000                          | 10,000              |
| 232101           | Non-Residential Buildings                          | 121,500             | 806,824             | 998,533                        | 487,430             |
| 232111           | Residential Buildings                              | 0                   | 470,000             | 470,000                        |                     |
| 232121           | Roads and Bridges                                  | 0                   | 0                   | 20,000                         |                     |
| 232201           | Transport Equipment                                | 1,958,906           | 2,685,350           | 4,988,260                      | 9,002,621           |
| 232211           | Machinery and other Equipment                      | 360,548             | 550,708             | 760,926                        | 978,847             |
| 232216           | Specialized Communication Network Equipment        | 198,000             | 0                   | 7,282,000                      | 60,000              |
| 232221           | Furniture and Fixtures                             | 306,555             | 417,041             | 437,815                        | 885,690             |
| 232301           | Information Communication Technology               | 339,010             | 318,100             | 692,418                        | 321,625             |
| 235101           | Land                                               | 51,135              | 45,500              | 225,500                        | 510,500             |
| <b>Sub Total</b> |                                                    | <b>3,335,654</b>    | <b>5,293,523</b>    | <b>15,880,452</b>              | <b>12,256,713</b>   |
| <b>24</b>        | <b>INTEREST AND OTHER CHARGES</b>                  |                     |                     |                                |                     |
| 241107           | Interest on Foreign Debt                           | 0                   | 4,458,395           | 2,092,584                      | 4,917,326           |
| 242101           | Interest on Treasury Bills                         | 0                   | 0                   | 88,847                         |                     |
| 242103           | Interest on other Domestic Debt                    | 0                   | 5,066,158           | 3,103,525                      | 5,072,591           |
| <b>Sub Total</b> |                                                    | <b>0</b>            | <b>9,524,553</b>    | <b>5,284,957</b>               | <b>9,989,917</b>    |
| <b>26</b>        | <b>GRANTS</b>                                      |                     |                     |                                |                     |
| 262101           | Contributions to International                     | 0                   | 0                   | 200,516                        | 752,000             |
| 262102           | Trade Agreement Levy - ECOWAS                      | 3,722,727           | 3,000,000           | 3,133,333                      | 3,200,000           |
| 262103           | Mano River Union                                   | 202,319             | 637,294             | 637,294                        | 631,669             |
| 262104           | Contributions to International Organization        | 553,848             | 627,900             | 196,341                        | 555,260             |
| 262106           | Subscription-African Development Bank              | 0                   | 632,273             | 1,045,129                      | 783,846             |
| 262107           | Transfer to Ecowas National Coordination Committee | 66,913              | 60,000              | 60,000                         | 60,000              |
| 262108           | Transfer African Peer Review Secretariat           | 200,000             | 0                   | 0                              | 102,000             |
| 262109           | Transfer to Ecowas Civil Society                   | 0                   | 100,000             | 35,000                         | 30,000              |
| 262110           | Transfer-Cabinet Sec.                              | 0                   | 0                   | 0                              | 300,000             |
| 262201           | Contributions to Int.Org.                          | 0                   | 0                   | 613,992                        |                     |
| 262205           | World Bank Emus refund                             |                     | 0                   |                                | 728,000             |
| 263101           | Transfer to Ministries Current                     | 1,506,546           | 1,025,045           | 2,145,574                      |                     |
| 263102           | Transfers to Agencies—Current                      | 2,164,539           | 18,018,674          | 16,740,299                     | 16,687,017          |
| 263106           | Contingency Transfers—Current                      | 9,607,598           | 3,396,275           | 2,191,238                      | 4,798,753           |
| 263107           | Transfer To LIMPAC                                 | 49,996              | 53,000              | 0                              | 200,000             |
| 263108           | Transfer to Population Policy Coordination         | 74,995              | 78,000              | 75,000                         | 75,000              |
| 263110           | Liberia-Reconstruction & Development Unit          | 62,500              | 0                   | 0                              |                     |
| 263111           | Transfer to Law Reform Commission                  | 871,618             | 1,436,776           | 935,101                        | 936,776             |
| 263112           | Transfer to National-Veterans Bureau               | 578,232             | 0                   | 0                              | 40,000              |
| 263113           | Transfer to LEEP/LEAP Secretariat                  | 50,000              | 20,833              | 20,833                         | 20,833              |
| 263116           | Transfer to PFM Reform Secretariat                 | 250,958             | 650,000             | 774,097                        | 450,000             |
| 263117           | Transfer to National Disaster Relief Fund          | 10,000              | 1,200               | 1,200                          |                     |
| 263121           | Transfer to Cities                                 | 100,843             | 0                   | 285,000                        | 750,000             |
| 263134           | Transfer to Voluntary Partnership                  | 116,649             | 0                   | 0                              |                     |
| 263137           | Transfer to Rural Renew Energy Agency              | 349,979             | 0                   | 0                              |                     |
| 263138           | Transfer to Foreign Service Institute              | 149,217             | 62,500              | 62,500                         | 150,000             |
| 263142           | Transfer-Angie Brooks International Center         | 100,000             | 62,500              | 133,250                        | 150,000             |
| 263144           | French Support to Health Services                  | 0                   | 0                   | 0                              | 0                   |
| 263150           | Internal Audit Unit                                | 121,700             | 0                   | 0                              | 0                   |



# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                                | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|--------------------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 263151    | Transfer to NIOC Interim Management Team                     | 22,500              | 30,000              | 30,000                         | 30,000              |
| 263152    | Support to Board of Tax Appeals                              | 262,484             | 237,500             | 237,500                        | 275,000             |
| 263153    | National Rubber Broker                                       |                     |                     |                                | 50,000              |
| 263155    | Transfer Farmers Network                                     | 0                   | 0                   | 0                              |                     |
| 263156    | Transfer Diversity Farm                                      | 37,499              | 0                   | 20,000                         | 50,000              |
| 263157    | Transfer to Liberia Business Registry                        | 249,700             | 186,552             | 271,552                        | 450,000             |
| 263160    | Transfer to National Commission on Small Arm                 | 255,464             | 250,000             | 323,146                        |                     |
| 263161    | GoL Counterpart Funding                                      | 0                   | 0                   | 0                              |                     |
| 263162    | Transfer to National Security Intelligence                   | 745,578             | 0                   | 0                              |                     |
| 263163    | Transfer to Crimes Services Division                         | 597,180             | 500,000             | 489,550                        |                     |
| 263165    | Transfer to Liberia Development Alliance                     | 455,671             | 0                   | 0                              |                     |
| 263166    | Transfer to Public Accounts Committee                        | 543,670             | 500,000             | 500,000                        | 500,000             |
| 263167    | Transfer Antihuman Trafficking Task                          | 110,428             | 0                   | 26,836                         |                     |
| 263168    | Trf to Gbarnga Regional Hub                                  | 0                   | 0                   | 462,650                        | 500,000             |
| 263169    | Transfer to Natinal ID Registry                              | 0                   | 300,000             | 172,567                        |                     |
| 263170    | Transfer-LACE Legislative Support                            | 0                   | 300,000             |                                |                     |
| 263171    | Transfer to Zwedru Regional Security Hub                     | 0                   | 500,000             | 500,000                        |                     |
| 263172    | Transfer to Legislative Budget Office                        |                     |                     |                                | 488,075             |
| 263173    | Transfer to Legislative Information Services                 | 0                   | 100,000             | 100,000                        | 0                   |
| 263174    | Transfer-PDU                                                 | 0                   | 0                   | 0                              | 350,000             |
| 263175    | Transfer_To_Capacity_Building_Fund                           |                     |                     |                                | 350,000             |
| 263176    | Transfer to Constitution Review Committee                    |                     |                     |                                | 500,000             |
| 263201    | Transfer to Booker Washington Institute                      | 2,131,634           | 0                   | 0                              |                     |
| 263203    | Transfer to Schools for the Blind                            | 100,000             | 85,000              | 85,000                         | 130,000             |
| 263204    | Transfer to School for Deaf and Dumb                         | 99,985              | 85,000              | 85,000                         | 110,000             |
| 263205    | Transfer to University of Liberia                            | 10,327,805          | 9,900,000           | 13,000,000                     | 15,000,000          |
| 263207    | Transfer to WAEC Fees Grade 6                                | 698,187             | 0                   | 0                              |                     |
| 263208    | Bomi County Community College                                | 348,623             | 0                   | 0                              |                     |
| 263210    | Bassa County Community College                               | 699,753             | 0                   | 0                              |                     |
| 263211    | Transfer-County Youth Coordination                           | 65,446              | 55,000              | 40,000                         | 85,000              |
| 263212    | Transfer-Youth Policy-F-Program                              | 102,054             | 40,159              | 40,159                         | 80,000              |
| 263213    | Transfer-Vocational Training Program                         | 14,761              | 30,000              | 540,000                        | 30,000              |
| 263214    | Transfer-Rural Support Program                               | 60,000              | 0                   | 0                              |                     |
| 263215    | Transfer to Women Organization                               | 25,000              | 0                   | 0                              |                     |
| 263216    | Transfer to Colloquium Secretariat                           | 14,999              | 0                   | 0                              |                     |
| 263218    | Transfer to National Cadet Training Program                  |                     |                     |                                | 51,349              |
| 263221    | Transfer-Agency for Community Development                    | 696,989             | 0                   | 250,000                        |                     |
| 263222    | Transfer to W.V.S. Tubman University                         | 4,976,959           | 0                   | 0                              |                     |
| 263228    | Transfer to Leigh Sherman Institute                          | 0                   | 52,801              | 52,801                         | 52,801              |
| 263229    | Transfer to National Commission on UNESCO                    | 66,665              | 85,000              | 85,000                         | 60,000              |
| 263231    | Transfer - Firestone to Uiversity of Liberia Agricultural    | 0                   | 50,000              | 0                              |                     |
| 263232    | Transfer - Mittal to Uiversity of Liberia Geology Department | 0                   | 50,000              | 0                              |                     |
| 263234    | Transfer to Nimba Community College                          | 700,000             | 0                   | 0                              |                     |
| 263235    | Transfer to Lofa Community College                           | 699,933             | 0                   | 0                              |                     |
| 263236    | Transfer to Lib. Com College                                 | 0                   | 0                   | 65,000                         | 65,000              |



# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                       | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|-----------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 263239    | Transfer to United Pentecostor School System        | 25,000              | 0                   | 0                              |                     |
| 263242    | Transfer to Spelling Bee                            | 0                   | 12,750              | 12,750                         | 25,000              |
| 263243    | Transfer to Bong Community College                  | 50,000              | 519,767             | 569,767                        | 975,000             |
| 263247    | Transfer to Grand Gedeh Community College           | 399,955             | 150,000             | 250,000                        | 500,000             |
| 263248    | Transfer to Vulnerable Institu                      | 0                   | 0                   | 0                              |                     |
| 263249    | Transfer to Nyandiyama Public Sch                   | 19,994              | 0                   | 0                              | 25,000              |
| 263257    | Transfer to Bakedu Public School                    | 0                   | 0                   | 0                              | 20,000              |
| 263258    | Transfer to Seventh Day Adventist University        | 24,992              | 0                   | 0                              |                     |
| 263287    | Transfer to Maranatha Apostolic School System       | 9,997               | 0                   | 0                              |                     |
| 263288    | Transfer to N.V. Massaquoi Public School            | 77,500              | 0                   | 0                              |                     |
| 263292    | Transfer to Swen-Mecca High School                  | 24,992              | 0                   | 0                              | 20,000              |
| 263298    | Cinta Public School                                 | 20,000              | 0                   | 0                              |                     |
| 263301    | Transfer-Montserrado Health                         | 159,999             | 160,000             | 160,000                        | 250,000             |
| 263302    | Transfer to Redemption Hospital                     | 1,828,453           | 2,000,000           | 2,000,000                      | 2,000,000           |
| 263303    | Grand Bassa County Health System                    | 141,954             | 165,415             | 165,415                        | 345,000             |
| 263304    | Transfer to Liberian Government Hospital (Buchanan) | 205,585             | 175,000             | 175,000                        | 250,000             |
| 263305    | Transfer to Sinoe County Health                     | 118,604             | 250,000             | 250,000                        | 200,000             |
| 263306    | Transfer to F. J. Grant Hospital                    | 122,136             | 300,000             | 300,000                        | 270,000             |
| 263307    | Transfer to Maryland Couty Health                   | 54,304              | 130,000             | 130,000                        | 235,000             |
| 263308    | Transfer to J.J. Dossen Hospital                    | 99,768              | 230,000             | 230,000                        | 270,000             |
| 263309    | Cape Mount County Health System                     | 99,999              | 250,000             | 250,000                        | 235,000             |
| 263310    | Transfer to Timothy Hospital                        | 49,846              | 200,000             | 200,000                        | 200,000             |
| 263311    | Transfer to Bong County Health                      | 121,281             | 202,377             | 202,377                        | 345,000             |
| 263312    | Transfer to Lofa County Health                      | 155,930             | 160,000             | 160,000                        | 250,000             |
| 263313    | Transfer to Kolahun Hospital                        | 193,688             | 275,000             | 275,000                        | 275,000             |
| 263314    | Transfer to Foya Hospital (Lofa County)             | 115,984             | 275,000             | 275,000                        | 275,000             |
| 263315    | Transfer to Vahun Hospital (Lofa)                   | 41,518              | 50,000              | 50,000                         | 100,000             |
| 263316    | Transfer-Nimba County Health                        | 159,999             | 160,000             | 160,000                        | 250,000             |
| 263317    | G.W. Harley Hospital (Nimba)                        | 179,839             | 180,000             | 180,000                        | 270,000             |
| 263318    | Grand Gedeh County Health System                    | 106,573             | 150,000             | 150,000                        | 235,000             |
| 263319    | Martha Tubman Hospital (Grand Gedeh)                | 199,624             | 199,999             | 199,999                        | 270,000             |
| 263320    | Margibi County Health System                        | 129,920             | 130,000             | 130,000                        | 235,000             |
| 263321    | C.H. Rennie Hospital (Margibi)                      | 233,617             | 194,688             | 194,688                        | 270,000             |
| 263322    | Bomi County Health System                           | 129,991             | 130,000             | 130,000                        | 235,000             |
| 263323    | Transfer to Liberian Government Hospital (Bomi)     | 99,991              | 100,000             | 100,000                        | 270,000             |
| 263324    | River Cess County Health System                     | 124,998             | 125,000             | 125,000                        | 235,000             |
| 263325    | River Cess County Health Center                     | 71,856              | 125,000             | 125,000                        | 250,000             |
| 263326    | Grand Kru County Health System                      | 129,996             | 250,000             | 250,000                        | 235,000             |
| 263327    | Rally Time Hospital (Grand Kru)                     | 149,692             | 150,000             | 150,000                        | 250,000             |
| 263328    | Transfer to River Gee Health System                 | 87,763              | 90,000              | 90,000                         | 235,000             |
| 263329    | Transfer to Fish Town Health Center                 | 39,856              | 40,000              | 40,000                         | 100,000             |
| 263330    | Transfer to Gbarpolu County Health Center           | 89,843              | 100,000             | 100,000                        | 235,000             |
| 263332    | Transfer - National Drug Service                    | 16,535              | 190,000             | 190,000                        | 100,000             |
| 263334    | Transfer to Complimentary Division                  | 37,426              | 40,000              | 40,000                         | 40,000              |
| 263336    | Orphan and Welfare Institutions                     | 149,976             | 0                   | 0                              |                     |
| 263337    | Transfer to Division of Community Welfare           | 17,736              | 19,999              | 19,999                         | 19,999              |

# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                  | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 263338    | Transfer to Division of Training               | 4,440               | 10,000              | 10,000                         | 10,000              |
| 263339    | Transfer to Division of Juvenile Court         | 22,171              | 25,000              | 25,000                         | 25,000              |
| 263340    | Transfer to Division of Rehabilitation         | 116,656             | 150,000             | 150,000                        | 100,000             |
| 263341    | Transfer to Division of Family Welfare         | 11,690              | 12,499              | 12,499                         | 12,499              |
| 263342    | Tellewoyan Hospital (Lofa)                     | 299,946             | 300,000             | 300,000                        | 300,000             |
| 263343    | Grand Bassa County Health Services             | 39,532              | 40,000              | 40,000                         |                     |
| 263344    | Bomi County Health Services                    | 39,990              | 40,000              | 40,000                         |                     |
| 263345    | Bong County Communities Health Servivies       | 39,999              | 40,000              | 40,000                         |                     |
| 263346    | Cape Mount County Health Servicies             | 39,999              | 40,000              | 40,000                         |                     |
| 263347    | Gbarpolu County Health Service                 | 38,279              | 40,000              | 40,000                         |                     |
| 263348    | Transfer to Bopolu Health Center               | 99,999              | 100,000             | 100,000                        | 270,000             |
| 263349    | Grand Gedeh County Health Services             | 39,917              | 40,000              | 40,000                         |                     |
| 263350    | Grand Kru County Health Services               | 39,547              | 40,000              | 40,000                         |                     |
| 263351    | Transfer to Barclayville Health Center         | 67,918              | 68,058              | 68,058                         | 68,058              |
| 263352    | Transfer to Barcoleh Health Center             | 14,916              | 0                   | 0                              |                     |
| 263353    | Transfer to Baidin Health Center               | 4,072               | 0                   | 0                              |                     |
| 263354    | Saclepea Comprehensive Health                  | 149,932             | 150,000             | 150,000                        | 250,000             |
| 263355    | River Gee Communities Health Center            | 136,534             | 290,000             | 290,000                        | 290,000             |
| 263356    | River Cess County Health Center                | 37,548              | 40,000              | 40,000                         |                     |
| 263357    | Sinoe County Communities Health Centers        | 35,465              | 40,000              | 40,000                         |                     |
| 263359    | Transfer to Duport Road Health Center          | 49,864              | 49,999              | 49,999                         | 100,000             |
| 263360    | Transfer to Barnesville Health                 | 49,970              | 49,999              | 49,999                         | 100,000             |
| 263361    | Transfer to South East Midwifery               | 166,653             | 199,999             | 199,999                        | 200,000             |
| 263362    | Lab - Services Division                        | 9,094               | 0                   | 0                              |                     |
| 263363    | Transfer to Blood Safety Service               | 8,837               | 0                   | 0                              |                     |
| 263364    | Transfer to Rural Heath Institute              | 160,263             | 199,999             | 199,999                        | 150,000             |
| 263365    | Transfer National Public Health Laboratory     | 96,355              | 196,883             | 196,883                        | 100,000             |
| 263366    | Transfer to Pharmacy Division                  | 19,974              | 30,000              | 30,000                         | 30,000              |
| 263367    | Transfer to Doloken / Boy Town                 | 2,000               | 4,000               | 4,000                          | 4,000               |
| 263368    | Transfer to Center Voluntary Children          | 3,000               | 4,000               | 4,000                          | 4,000               |
| 263369    | Transfer to Division of Aging                  | 1,417               | 16,999              | 16,999                         | 16,999              |
| 263370    | Transfer to Youth Rehab Center                 | 1,000               | 2,000               | 2,000                          | 2,000               |
| 263372    | Transfer to Family Assistance                  | 3,285               | 4,999               | 4,999                          | 4,999               |
| 263373    | Transfer to Clara Town Clinic                  | 49,875              | 0                   | 12,481                         | 100,000             |
| 263375    | Maternal and Child Mortality                   | 0                   | 50,000              | 50,000                         | 50,000              |
| 263376    | Transfer to Pleebo Health Center               | 48,069              | 49,999              | 49,999                         | 100,000             |
| 263377    | Transfer to Esther Bacon School                | 49,994              | 0                   | 0                              |                     |
| 263378    | Transfer to Cinta Health Center                | 0                   | 49,999              | 49,999                         | 100,000             |
| 263379    | Transfer to Zoegeh Medical Center              | 13,280              | 0                   | 0                              |                     |
| 263380    | C B Dumbar Hospital                            | 86,295              | 400,000             | 400,000                        | 370,000             |
| 263382    | Transfer-Bensonville Hospital/James N. Davies  | 229,412             | 400,000             | 400,000                        | 270,000             |
| 263384    | Transfer JFK Medical Center                    | 5,956,121           | 0                   | 0                              |                     |
| 263386    | Transfer to Bensonville Health                 | 59,858              | 250,000             | 250,000                        | 270,000             |
| 263390    | Transfer to Bahn Health Center                 | 41,666              | 49,999              | 49,999                         | 100,000             |
| 263391    | Transfer to Dolo Health Center                 | 41,519              | 49,999              | 49,999                         | 100,000             |
| 263392    | Transfer to County Prevention Health           | 4,730,283           | 1,984,072           | 1,984,072                      | 2,688,368           |
| 263395    | Transfer to Liberia Medical and Dental Council | 449,967             | 300,000             | 400,000                        |                     |

# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                     | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|---------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 263396    | Transfer to Liberia Board Nursing and Midwifery   | 125,000             | 0                   | 0                              |                     |
| 263397    | Liberia Pharmacy Board                            | 198,651             | 0                   | 0                              |                     |
| 263401    | Transfer to Ministerial League                    | 14,000              | 10,500              | 10,500                         | 15,000              |
| 263402    | Transfer to National Football                     | 309,958             | 200,000             | 200,000                        | 250,000             |
| 263404    | Transfer to National County Meet                  | 500,000             | 0                   | 0                              | 500,000             |
| 263405    | Liberia National Olympic Committee                | 75,000              | 37,500              | 37,500                         | 10,000              |
| 263406    | Transfer to Liberia Tennis Federation             | 0                   | 2,250               | 2,250                          | 3,000               |
| 263407    | S.K. Doe Sports Complex                           | 198,680             | 119,250             | 169,250                        | 200,000             |
| 263408    | Transfer to Naional University Sports Association |                     |                     |                                | 3,000               |
| 263410    | National High School Athletics                    | 2,499               | 3,750               | 0                              | 3,000               |
| 263413    | High School Football Championship                 | 0                   | 3,750               | 0                              | 3,000               |
| 263414    | Transfer-Table Tennis Association                 | 2,500               | 3,750               | 3,750                          | 3,000               |
| 263416    | Up Country Basketball                             | 0                   | 6,250               | 6,250                          | 13,000              |
| 263417    | Grassroots Sports Development                     | 29,991              | 35,000              | 35,000                         | 15,000              |
| 263503    | GOL County Development Fund                       | 2,400,000           | 3,000,000           | 3,000,000                      | 3,000,000           |
| 263504    | Nimba County (MITTAL)                             | 1,294,158           | 1,500,000           | 1,500,000                      | 1,500,000           |
| 263505    | Bong County (MITTAL)                              | 500,000             | 500,000             | 500,000                        | 500,000             |
| 263506    | Grand Bassa County (MITTAL)                       | 1,000,000           | 1,000,000           | 1,000,000                      | 1,000,000           |
| 263507    | Margibi (Firestone)                               | 0                   | 320,000             | 0                              | 320,000             |
| 263508    | Montserrado (Firestone)                           | 0                   | 156,000             | 50,000                         | 50,000              |
| 263514    | Bong Mines CDF: Bong County                       | 1,750,000           | 1,750,000           | 1,750,000                      | 1,750,000           |
| 263515    | Bong Mines CDF: Margibi County                    | 875,000             | 875,000             | 875,000                        | 875,000             |
| 263516    | Bong Mines CDF: Montserrado Co                    | 0                   | 875,000             | 875,000                        | 875,000             |
| 263529    | GoL-County Dev.Fund(Cape Moun)                    | 200,000             | 0                   | 0                              |                     |
| 263537    | GoL-County Dev.Fund(River Gee)                    | 200,000             | 0                   | 0                              |                     |
| 263538    | GoL-County Dev.Fund(RiverCess)                    | 200,000             | 0                   | 0                              |                     |
| 263542    | Maryland County:(Cavalla Rubb Plantation)         | 0                   | 40,465              | 0                              | 40,465              |
| 263548    | Grand Gedeh (Amlib)                               | 12,000              | 12,000              | 0                              | 12,000              |
| 263549    | River Cess (Amlib)                                | 12,000              | 12,000              | 0                              | 12,000              |
| 263553    | SDF: BHP (Grand Bassa County)                     | 200,000             | 100,000             | 0                              | 50,000              |
| 263554    | BHP Nimba                                         | 100,000             | 100,000             | 0                              | 25,000              |
| 263555    | SDF: BHP (Bong County)                            | 100,000             | 100,000             | 0                              | 25,000              |
| 263556    | Elenilto : Bomi County                            | 750,000             | 0                   | 0                              |                     |
| 263557    | Elenilto : Cape Mount County                      | 767,820             | 0                   | 0                              |                     |
| 263558    | Elenilto : Gbarpolu County                        | 511,880             | 0                   | 0                              |                     |
| 263559    | Elenilto : Montserrado County                     | 511,880             | 0                   | 0                              |                     |
| 263560    | Amlib: Bong County                                | 12,000              | 12,000              | 0                              | 12,000              |
| 263561    | Amlib: Montserrado County                         | 12,000              | 12,000              | 0                              | 12,000              |
| 263562    | Putu Iron Ore Mine CDF:Grand Gedeh County         | 450,000             | 1,500,000           | 1,500,000                      | 1,500,000           |
| 263563    | Putu Iron Ore Mine CDF: Sinoe County              | 630,000             | 900,000             | 900,000                        | 900,000             |
| 263564    | Putu Iron Ore Mine CDF: River Gee County          | 420,000             | 600,000             | 955,185                        | 600,000             |
| 263565    | SDF:African Petrol. BLK8 Sinoe                    | 50,000              | 0                   | 0                              |                     |
| 263567    | SDF: African Petroleum Block 9 Sinoe              | 150,000             | 0                   | 0                              |                     |
| 263568    | SDF: Anadarko BLK10 Rivercess                     | 0                   | 0                   | 0                              |                     |
| 263569    | SDF: Anadarko BLK15 Montserrad                    | 150,000             | 0                   | 0                              |                     |
| 263570    | SDF:Anadarko BLK16 G/Cape MT                      | 150,000             | 0                   | 0                              |                     |

# Republic of Liberia National Budget

2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                              | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|------------------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 263571    | SDF:Anadarko BLK17 G/Cape MT                               | 0                   | 0                   | 0                              |                     |
| 263572    | SDF: Chevron: LB-11 Rivercess                              | 150,000             | 0                   | 0                              |                     |
| 263573    | SDF: Chevron: LB_12 Rivercess                              | 150,000             | 0                   | 0                              |                     |
| 263574    | SDF:Chevron: LB-14 Grand Bassa                             | 0                   | 0                   | 0                              |                     |
| 263575    | SDF: Broad WaY LB-13 G/Bassa                               | 150,000             | 0                   | 0                              |                     |
| 263576    | FDA:ICC (Grand Gedeh)                                      | 0                   | 67,000              | 23,673                         | 67,000              |
| 263577    | FDA: Gebio Logging (Sinoe)                                 | 0                   | 99,000              | 99,000                         | 99,000              |
| 263578    | FDA:LTTC (Rivercess)                                       | 45,000              | 45,000              | 45,000                         | 45,000              |
| 263580    | FDA: Atlantic Resources (G/Kru)                            | 0                   | 179,016             | 23,393                         | 179,016             |
| 263581    | FDA: EJ & J (Rivercess)                                    | 0                   | 43,000              | 43,000                         | 43,000              |
| 263582    | FDA: B & V (Cape Mount)                                    | 0                   | 2,000               | 2,000                          | 2,000               |
| 263583    | FDA:Tarpeh Timber Co. (G/Bassa)                            | 0                   | 4,000               | 4,000                          | 4,000               |
| 263586    | FDA: Sun Yeun 2 (Cape Mount)                               | 0                   | 9,000               | 9,000                          | 9,000               |
| 263587    | Putu Iron Ore Mines: UL                                    | 20,000              | 16,914              | 3,086                          | 16,914              |
| 263588    | Transfer BHP Billiton to UL Mining and Geology             | 0                   | 50,000              | 50,000                         |                     |
| 263589    | Transfer Elenilto to UL Mining and Geology                 | 0                   | 0                   | 0                              |                     |
| 263590    | Transfer to Golden Veroleum Agricultural University        | 0                   | 50,000              | 0                              | 50,000              |
| 263591    | Transfer - China Union to UL Mining and Geology            | 50,000              | 50,000              | 50,000                         | 50,000              |
| 263592    | Transfer - Arcelor Mittal to LME SRF                       | 100,000             | 150,000             | 100,000                        | 150,000             |
| 263593    | Transfer - China Union to LME SRF                          | 0                   | 100,000             | 100,000                        | 100,000             |
| 263594    | Transfer - PIOM to LME SRF                                 | 0                   | 84,568              | 15,432                         | 84,568              |
| 263595    | Transfer - BHP Billiton to LME SRF                         | 0                   | 100,000             | 0                              |                     |
| 263596    | Transfer - Elenilto to LME SRF                             | 100,000             | 0                   | 0                              |                     |
| 263597    | FDA: ICC (Nimba)                                           | 67,000              | 67,000              | 23,673                         | 67,000              |
| 263598    | FDA: ICC (Rivercess)                                       | 0                   | 82,000              | 23,673                         | 82,000              |
| 263601    | Sime Darby: CDF (Gbarpolu)                                 | 0                   | 10,000              | 0                              | 10,000              |
| 263602    | Sime Darby: CDF (Cape Mount)                               | 0                   | 10,000              | 0                              | 10,000              |
| 263603    | FDA: Euro Logging (River Gee)                              | 0                   | 191,000             | 764                            | 191,000             |
| 263604    | FDA: Euro Logging (Grand Gedeh)                            | 0                   | 191,000             | 764                            | 191,000             |
| 263605    | FDA: B & B (Gbarpolu)                                      | 0                   | 4,000               | 4,000                          | 4,000               |
| 263608    | Transfer to County and Community Benefit                   | 0                   | 1,000,000           | 1,000,000                      | 1,000,000           |
| 263636    | Legislative Budgetary Amendment                            | 100,000             | 0                   | 0                              | 0                   |
| 263637    | Legislative Table 3 Amendments                             | 0                   | 0                   | 0                              |                     |
| 263639    | Western Cluster:Bomi                                       | 0                   | 750,000             | 750,000                        | 750,000             |
| 263640    | Western Cluster:Cape Mount                                 | 0                   | 750,000             | 750,000                        | 750,000             |
| 263641    | Western Cluster:Gbarpolu                                   | 0                   | 500,000             | 500,000                        | 500,000             |
| 263642    | Western Cluster:Montserrado                                | 0                   | 500,000             | 500,000                        | 500,000             |
| 263643    | Transfer - Western Cluster to LME SRF                      | 0                   | 100,000             | 100,000                        | 100,000             |
| 263644    | Transfer - Western Cluster to Uiversity of Liberia Geology | 0                   | 40,000              | 40,000                         | 40,000              |
| 264101    | Transfer-Liberia Scout Association                         | 74,996              | 31,875              | 31,875                         | 30,000              |
| 264102    | Transfer-Girls Guide Association                           | 10,000              | 25,000              |                                | 25,000              |
| 264103    | Transfer-Federation of Liberian Youth                      | 74,977              | 95,000              | 60,000                         | 90,000              |
| 264104    | Youth Community Literacy Program                           | 8,206               | 5,000               | 5,000                          | 5,000               |
| 264105    | Transfer to YMCA                                           | 61,433              | 97,500              | 97,500                         | 85,000              |
| 264106    | Transfer to YWCA                                           | 69,995              | 47,500              | 37,500                         | 60,000              |
| 264107    | Transfer-Liberia National Student Union                    | 90,472              | 61,875              | 61,875                         | 75,000              |

# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                       | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|-----------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 264108    | Institute of Certified Public Accountant            | 0                   | 250,000             | 225,000                        | 330,000             |
| 264110    | Transfer to Liberia Labor Congress                  | 12,998              | 5,417               | 5,417                          | 5,417               |
| 264113    | Transfer to Liberia Abino Society                   | 70,189              | 75,000              | 75,000                         | 195,000             |
| 264114    | Transfer to Muslim Youth Organization               | 14,301              | 10,500              | 10,500                         | 10,000              |
| 264126    | Transfer to Liberia Movie Union                     |                     |                     |                                | 20,000              |
| 264146    | Smile FM Station                                    | 40,000              | 0                   | 0                              |                     |
| 264147    | South East Information Center                       | 40,000              | 0                   | 0                              |                     |
| 264148    | Transfer to Liberian Institute of Tax Practitioners | 15,000              | 0                   | 0                              |                     |
| 264149    | Transfer to Bong Times                              | 20,000              | 0                   | 0                              |                     |
| 264150    | Transfer to Oilpalm Planters                        | 0                   | 950,000             | 800,000                        |                     |
| 264151    | Transfer to Clay Vocational Training Institute      | 0                   | 250,000             | 226,463                        | 200,000             |
| 264152    | Transfer_to_Women_in_Action                         |                     |                     |                                | 42,688              |
| 264201    | Transfer to Family Planning Association             | 59,690              | 60,000              | 60,000                         | 60,000              |
| 264202    | Transfer-National Red Cross                         | 234,361             | 250,000             | 250,000                        | 125,000             |
| 264203    | Adella Cooper Foundation (Marg                      | 49,985              | 0                   | 0                              |                     |
| 264204    | West African College of Physicians                  | 500,000             | 150,000             | 150,000                        | 150,000             |
| 264205    | Transfer to West Africa College                     | 357,224             | 0                   | 88,720                         |                     |
| 264208    | Transfer to Christian Association of Blind          | 19,994              | 0                   | 0                              |                     |
| 264213    | Transfer to Damballa Health Center                  | 39,988              | 0                   | 0                              |                     |
| 264244    | Transfer-Smithe Institute Management & Technology   | 37,500              | 0                   | 0                              |                     |
| 264259    | Deficit Pool Fund                                   | 2,352,000           | 0                   | 0                              |                     |
| 264260    | Transfer to Lesh Medical Center                     | 39,988              | 0                   | 0                              |                     |
| 264262    | Transfer to Sewu Health Center                      | 19,994              | 0                   | 0                              |                     |
| 264263    | Salyon Orphanage Home                               | 19,994              | 0                   | 0                              |                     |
| 264264    | Transfer to various Legislative Hospital            | 334,985             | 0                   | 0                              |                     |
| 265105    | United Methodist University                         | 25,000              | 0                   | 0                              |                     |
| 265107    | Methodist Educational System                        | 24,992              | 0                   | 0                              |                     |
| 265108    | Catholic Educational System                         | 0                   | 0                   | 0                              |                     |
| 265109    | Transfer to Baptist Educational System              | 0                   | 0                   | 0                              |                     |
| 265110    | Lutheran Educational System                         | 12,496              | 0                   | 0                              | 25,000              |
| 265111    | Liberia International Islamic School System         | 0                   | 0                   |                                | 25,000              |
| 265114    | African Methodist Episcopal University              | 87,500              | 50,000              | 50,000                         | 100,000             |
| 265116    | Lutheran Training Institute                         | 25,000              | 0                   | 40,000                         | 100,000             |
| 265117    | Transfer to A. G. School System                     | 0                   | 0                   |                                | 25,000              |
| 26511x    | Transfer to Islamic Schools                         | 25,000              | 0                   | 0                              | 40,000              |
| 265120    | Liberia Opportunity Industrial Center               | 524,916             | 655,000             | 441,250                        | 1,055,000           |
| 265121    | Transfer to Stella Maris Polytechnic                | 103,425             | 0                   | 0                              | 40,000              |
| 265122    | Transfer to B. W. Harris                            | 0                   | 0                   |                                | 25,000              |
| 265123    | Transfer to Konola Mission                          | 37,500              | 0                   | 0                              | 25,000              |
| 265125    | Transfer to Bolohun Mission                         | 39,988              | 0                   | 0                              | 20,000              |
| 265134    | Bushrod Foundation School                           | 20,000              | 0                   | 0                              |                     |
| 265135    | Star College                                        | 26,666              | 0                   | 0                              |                     |
| 265136    | Bright Star School                                  | 14,995              | 0                   | 0                              |                     |
| 265137    | Liberia Vocational Institute                        | 0                   | 0                   | 20,000                         | 20,000              |
| 265138    | Jacob Town High School                              | 0                   | 0                   | 0                              |                     |
| 265139    | Rock Hill Project                                   | 0                   | 0                   | 0                              |                     |
| 265140    | Transfer to Dujah Technical College                 | 34,989              | 0                   | 0                              |                     |

# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                            | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|----------------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 265141    | Transfer to Tamba Taylor Institute                       | 19,997              | 0                   | 0                              |                     |
| 265142    | Transfer to Shine Christian Academy                      | 37,496              | 0                   | 0                              |                     |
| 265143    | Transfer to Tubman Wilson Institution                    | 37,500              | 0                   | 0                              |                     |
| 265144    | Transfer to Murvee Sonli School                          | 0                   | 0                   | 0                              |                     |
| 265145    | Transfer to Brewerville Vocational Institute             | 32,500              | 0                   | 0                              |                     |
| 265147    | Transfer to Zapai Christian Institute                    | 11,999              | 0                   | 0                              |                     |
| 265149    | Transfer to Mt. Barclay Christian Academy                | 35,000              | 0                   | 0                              |                     |
| 265150    | Transfer to Shelloe School                               | 25,000              | 0                   | 0                              |                     |
| 265152    | Trf Harbel College                                       | 49,985              | 300,000             | 600,000                        | 250,000             |
| 265158    | Transfer to Evangel Christian Academy                    | 24,992              | 0                   | 0                              |                     |
| 265165    | Transfer to Trinity Bible College                        | 24,992              | 0                   | 0                              | 150,000             |
| 265166    | Transfer to Free Pentecostal College                     | 19,994              | 0                   | 0                              |                     |
| 265167    | Transfer to Thomas P. Fallah Institute                   | 50,000              | 0                   | 0                              |                     |
| 265168    | Transfer to African Bible University College             | 20,000              | 0                   | 0                              |                     |
| 265169    | Bibleway Mission - Bopolu                                | 0                   | 0                   | 0                              | 25,000              |
| 265170    | Transfer to St. Clement University College               | 24,992              | 0                   | 0                              | 50,000              |
| 265171    | Transfer to sub Lott Carey Mission                       | 10,000              | 0                   | 0                              | 25,000              |
| 265172    | Transfer to Christian Home Academy                       | 12,496              | 15,000              | 15,000                         | 20,000              |
| 265173    | Mission for Christian Academy                            | 0                   | 0                   | 0                              |                     |
| 265175    | Transfer to Various Legislative School                   | 407,223             | 0                   | 0                              |                     |
| 265176    | Transfer to Mission for Christ Academy                   | 0                   | 0                   | 0                              |                     |
| 265177    | Transfer-Youth Center-Maryland                           | 0                   | 200,000             | 200,000                        | 150,000             |
| 265178    | Transfer to Liberia National Christian Community College | 0                   | 65,000              | 0                              |                     |
| 265179    | Redeem Day Care Elementary and Junior High School        | 0                   | 0                   |                                | 25,000              |
| 265180    | Give Them Hope International                             | 0                   | 0                   |                                | 25,000              |
| 265181    | Jallah Lone Memorial High School                         | 0                   | 0                   |                                | 40,000              |
| 265182    | Liberia Community Developmet Foundation                  |                     |                     |                                | 100,000             |
| 265183    | Foundation for the Empowerment of Rural Dwellers         |                     |                     |                                | 100,000             |
| 265185    | Meet the Challenge                                       |                     |                     |                                | 100,000             |
| 265186    | Transfer_To_Gilbrata_Foundation_Acadamy                  |                     |                     |                                | 150,000             |
| 265187    | African Women Enterpruership                             |                     |                     |                                | 95,000              |
| 265188    | Transfer_To_Bushrod_Island_Institute_Of_Technology       |                     |                     |                                | 40,000              |
| 265189    | Transfer_To_Love_a_Child_Elem_and_High_School            |                     |                     |                                | 25,000              |
| 265190    | Apostolic Foundation High School                         | 0                   | 0                   |                                | 25,000              |
| 265201    | Transfer to Curran Hospital (Lofa County)                | 198,970             | 75,000              | 75,000                         | 50,000              |
| 265202    | Ganta United Methodist Hospital (Nimba)                  | 99,627              | 0                   | 0                              | 250,000             |
| 265203    | SDA Cooper Hospital (Montserrado)                        | 18,748              | 0                   | 0                              | 50,000              |
| 265204    | ELWA Hospital (Montserrado)                              | 99,269              | 140,000             | 70,000                         | 140,000             |
| 265205    | St. Joseph Catholic Hospital                             | 99,280              | 0                   | 0                              | 150,000             |
| 265208    | Phebe Hospital and School of Nursing                     | 2,111,030           | 0                   | 0                              |                     |
| 265209    | Transfer to Cotton Tree Community Clinic                 | 24,992              | 0                   | 0                              |                     |
| 265212    | Transfer to Karnplay Health Center                       | 24,992              | 0                   | 0                              |                     |
| 265215    | Jimmy Ville Clinic                                       | 24,992              | 0                   | 0                              |                     |
| 265217    | Transfer to Yarti Health Center                          | 14,992              | 0                   | 0                              |                     |
| 265218    | Transfer to Wedabo Clinic                                | 14,998              | 0                   | 0                              |                     |



# Republic of Liberia National Budget

2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code | Economic Item                                           | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|-----------|---------------------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 265219    | Transfer to Zanzan Health                               | 24,992              | 0                   | 0                              |                     |
| 265220    | Transfer to Gbebo Health Center                         | 12,496              | 0                   | 0                              |                     |
| 265221    | Transfer to Tubugiazu Clinic                            | 14,995              | 0                   | 0                              |                     |
| 265222    | Transfer to Free Davis Memorial Hospital                | 24,997              | 0                   | 0                              |                     |
| 265223    | Transfer to Omega Community clinic                      | 24,997              | 0                   | 0                              |                     |
| 265224    | Transfer to North Road Clinic                           | 19,998              | 0                   | 0                              |                     |
| 265231    | Gbei-Vonweah Clinic                                     | 0                   | 0                   |                                | 35,000              |
| 265232    | Vayenglay Clinic                                        | 0                   | 0                   |                                | 35,000              |
| 265233    | Gbaryama Clinic                                         | 0                   | 0                   |                                | 24,000              |
| 265234    | Transfer to Gbaima District Health System<br>Gb. County | 0                   | 0                   |                                | 150,000             |
| 265235    | Transfer_to_Jorwah_Hospital                             |                     |                     |                                | 75,000              |
| 265302    | Liberia Volleyball Federation                           | 1,500               | 2,250               | 2,250                          | 3,500               |
| 265305    | Liberia Swimming Federation                             | 2,999               | 2,250               | 2,250                          | 3,000               |
| 265307    | Liberia Kickball Federation                             | 3,000               | 2,250               | 2,250                          | 3,000               |
| 265308    | National Para-Olympics Federation                       | 8,997               | 7,500               | 7,500                          | 5,000               |
| 265311    | Weight Lifting Association                              | 1,999               | 2,250               | 2,250                          | 2,000               |
| 265312    | Tae Kwon Do Federation                                  | 1,999               | 4,250               | 4,250                          | 2,500               |
| 265313    | Liberia Cycling Federation                              | 3,000               | 2,250               | 2,250                          | 3,500               |
| 265314    | Amputee Football Federation                             | 39,995              | 30,000              | 30,000                         | 35,000              |
| 265315    | Liberia Wrestling Federation                            | 2,850               | 2,250               | 2,250                          | 3,000               |
| 265316    | Transfer to Liberia Karate-Do Federation                |                     |                     |                                | 3,000               |
| 265317    | Liberia Golf Association                                | 600                 | 1,500               | 1,500                          | 2,000               |
| 265318    | Transfer to Liberia Handball Federation                 |                     |                     |                                | 3,000               |
| 265320    | Transfer to Liberia Athletics Federation                |                     |                     |                                | 3,000               |
| 265321    | Transfer-Liberia Boxing Association                     | 4,999               | 3,750               | 3,750                          | 3,000               |
| 265323    | Transfer to Liberia Canoe and Rowling<br>Federation     |                     |                     |                                | 3,000               |
| 265324    | Transfer-Basket Ball Federation                         | 84,986              | 56,250              | 56,250                         | 50,000              |
| 265325    | Transfer-Inter- School Sports Association               | 7,000               | 3,750               | 0                              | 3,500               |
| 265327    | Transfer_to_Liberia_Chess_Federation                    |                     |                     |                                | 20,000              |
| 265401    | Transfer to Individuals                                 | 85,924              | 35,000              | 22,100                         | 156,350             |
| 265404    | Transfer_to_Nimba_County_Orphenage_Ho<br>mes            |                     |                     |                                | 17,160              |
| 265405    | Transfer_to_Bong_County_Orphenage_Hom<br>es             |                     |                     |                                | 24,060              |
| 265406    | Transfer_to_Grand_Bassa_County_Orphena<br>ge_Homes      |                     |                     |                                | 15,420              |
| 265407    | Transfer_to_Rivercess_County_Orphenage_<br>Homes        |                     |                     |                                | 2,400               |
| 265408    | Transfer_to_Bomi_County_Orphenage_Hom<br>es             |                     |                     |                                | 7,980               |
| 265409    | Transfer_to_Grand_Cape_Mount_County_O<br>rphenage_Homes |                     |                     |                                | 1,380               |
| 265410    | Transfer_to_Margibi_County_Orphenage_H<br>omes          |                     |                     |                                | 14,280              |
| 265411    | Transfer_to_Montserrado_County_Orphena<br>ge_Home       |                     |                     |                                | 63,960              |
| 265412    | Transfer-to-Assesseed-Accreditated-<br>Institutions     |                     |                     |                                | 103,360             |
| 265502    | Other Private Entities - Capital                        | 40,000              | 0                   | 0                              |                     |

# Republic of Liberia National Budget 2015/16

## ANNEX 1: DETAIL OBJECT OF EXPENDITURE

| Item Code          | Economic Item                                 | FY2013-14<br>Actual | FY2014-15<br>Budget | FY2014-15<br>Projected Outturn | FY2015-16<br>Budget |
|--------------------|-----------------------------------------------|---------------------|---------------------|--------------------------------|---------------------|
| 265503             | Renovation of Damballa Public School          | 40,000              | 0                   | 0                              |                     |
| 265505             | Transfer to Freedom of Information Commission | 460,926             | 0                   | 0                              |                     |
| 265508             | Transfer to Financial Intelligence Unit       | 107,154             | 0                   | 0                              |                     |
| 265509             | Transfer to MCC Compact Project               | 196,672             | 500,000             | 575,000                        | 200,000             |
| <b>Sub Total</b>   |                                               | <b>92,204,335</b>   | <b>80,438,908</b>   | <b>82,653,528</b>              | <b>92,884,719</b>   |
| <b>27</b>          | <b>SOCIAL BENEFITS</b>                        |                     |                     |                                |                     |
| 271102             | Benefits-Former Elected Officials             | 763,679             | 999,516             | 1,045,910                      | 1,100,000           |
| 271103             | Retirement Benefits                           | 299,657             | 168,000             | 126,250                        | 484,000             |
| 273101             | Medical Expenses-General Public               | 13,500              | 0                   | 0                              |                     |
| 273102             | Incap.DeathFuneral Expenses                   | 0                   | 0                   | 70,000                         |                     |
| 273103             | Other Severance Payments                      | 0                   | 0                   | 0                              |                     |
| <b>Sub Total</b>   |                                               | <b>1,076,836</b>    | <b>1,167,516</b>    | <b>1,242,160</b>               | <b>1,584,000</b>    |
| <b>Grand Total</b> |                                               | <b>428,923,342</b>  | <b>635,236,000</b>  | <b>628,810,675</b>             | <b>622,743,420</b>  |

Figures include general claims and exclude itemised breakdowns for PSIP and donor projects.



## ANNEX 2: State Owned Enterprises

### FY2014/15 Financial Performance

#### 1. INTRODUCTION

This section is an abstract from the financial performance report of state-owned enterprises (SOE) or public corporations during FY2014/15. For this purpose of this budget document, three key of clarifications are needed at the start. First, this abstract covers only the first three quarters of FY2014/15. Second, only the summary of financial operations are highlighted. And lastly, the Ministry of Finance & Development Planning will issue the full SOE performance report for all of FY2014/15, including both financial and program performance information. Twelve SOEs are covered in this summary report: Liberia Water & Sewer Corporation,

#### 2. SUMMARY OF SECTOR FINANCIAL PERFORMANCE

The SOEs received a total inflow of US\$102 million during the first three quarters of FY2014/15. This consists of GoL subsidy of US\$13.4 million, or 13%, and operating revenue US\$88.6 million or 87%. Total expenditure amounted to US\$94.2 million or 92% of inflows. This included personnel expenditure of US\$52.4 million or 56% of expenditure and capital expenditure of US\$6.7 million or 13%.

Dividends (deposits into government's consolidated fund account) was US\$20.4 million, resulting into a net inflows of US\$7 million when netted against the US\$13.4 million subsidy. Net accounting profit was US\$7.8 million. Without GoL subsidy, there would have actually been a loss of US\$5.6 million. This means, therefore, that the majority of SOEs cannot subsist without external resource support.

**Figure 1 Aggregate SOE performance FY2014/15 Q3**

| All SOEs                                      | Budget and Outturn (US\$ millions) |            |            |            |                |                | Attainment | Variance |
|-----------------------------------------------|------------------------------------|------------|------------|------------|----------------|----------------|------------|----------|
|                                               | Budget                             | ACT        | ACT        | ACT        | ACT            | ACT            |            |          |
|                                               | FY14/15                            | Q1 FY14/15 | Q2 FY14/15 | Q3 FY14/15 | Q4 FY14/15 YTD | Q4 FY13/14 YTD |            |          |
| Operating Revenue (Collections)               | 149.9                              | 25.5       | 35.5       | 33.7       | 88.6           | 111.6          | 59%        | -21%     |
| GoL Subsidy                                   | 22.1                               | 3.2        | 5.3        | 4.8        | 13.4           | 15.6           | 61%        | -14%     |
| Total Inflows                                 | 172.0                              | 28.7       | 34.7       | 38.6       | 102.0          | 127.2          | 59%        | -20%     |
| Dividend or Deposits into Consolidated Fund   | 49.8                               | 4.9        | 7.7        | 7.8        | 20.4           | 30.2           | 41%        | -32%     |
| Personal Expense                              | 33.5                               | 10.9       | 11.9       | 11.3       | 33.9           | 34.1           | 101%       | 0%       |
| Goods and Services Others Expense             | 95.1                               | 20.5       | 18.4       | 16.0       | 52.4           | 70.3           | 55%        | -25%     |
| Travel Expenses                               | 0.7                                | 0.5        | 0.4        | 0.3        | 1.1            | 2.5            | 154%       | -55%     |
| Capital Expenditure (Entity and Donor Funded) | 2.0                                | 1.4        | 2.6        | 2.8        | 6.7            | 2.5            | 339%       | 165%     |
| Total Expenses                                | 131.3                              | 30.8       | 33.3       | 30.2       | 94.2           | 106.7          | 72%        | -12%     |
| Net Profit/Loss                               | 6.6                                | (2.1)      | 1.5        | 8.4        | 7.8            | 7.9            | 118%       | -1%      |

Source: MFDP SOE Monitoring Unit

#### 3. INSTITUTIONAL SUMMARIES

##### 3.1 Liberia Water & Sewer Corporation (LWSC)

The LWSC showed improvements in financial performance during the first three quarters of FY2014/15. Total inflows increased by 34% from US\$3.2 million to US\$4.3 million. Operating revenue accounted for 63% of total inflows while GoL subsidy accounted for 37%. Operating revenue and government subsidy increased by 23% and 57% respectively. Net operating profit rose to US\$0.46 million, an increase of 202% from the preceding fiscal period. However, without government's subsidy, the entity would have reported a net loss of US\$1.1 million for the period. Operating expenses for the period increased by 4.4% to US\$3.8 million and personnel expense accounted for 38% of total expenditure. LWSC's continuous reliance on subsidy, which accounts for US\$1.6 million or 37% of inflows, is a major, unsustainable operational risk.

## ANNEX 2: State Owned Enterprises

Table 1: LWSC Performance FY14/15 Q3

| LWSC                                           | Budget      | ACT         | ACT         | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|-------------|-------------|-------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15     | Q1 FY14/15  | Q2 FY14/15  | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$5,498,066 | \$1,047,522 | \$903,819   | \$754,183   | \$2,705,524  | \$2,194,325     | 49%               | 23%                |
| GoL Subsidy                                    | \$2,726,000 | \$0         | \$726,189   | \$862,937   | \$1,589,126  | \$1,013,700     | 58%               | 57%                |
| Total Inflows                                  | \$8,224,066 | \$1,047,522 | \$1,630,008 | \$1,617,120 | \$4,294,650  | \$3,208,025     | 52%               | 34%                |
| Dividend or Deposits into Consolidated Fund    | \$0         | \$0         | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Personnel Expense                              | \$2,162,599 | \$418,831   | \$351,165   | \$673,978   | \$1,443,975  | \$1,169,178     | 67%               | 24%                |
| Good and Services Others Expense               | \$5,728,208 | \$798,976   | \$958,997   | \$204,568   | \$1,962,541  | \$2,426,359     | 34%               | -19.12%            |
| Travel Expenses                                | \$0         | \$10,310    | \$374       | \$0         | \$10,684     | \$0             | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0         | \$27,410    | \$31,715    | \$350,715   | \$409,840    | \$69,880        | 0%                | 486%               |
| Total Expenses                                 | \$7,890,807 | \$1,255,527 | \$1,342,251 | \$1,229,261 | \$3,827,039  | \$3,665,417     | 48%               | 4.41%              |
| Net Profit/Loss                                |             | -\$208,005  | \$287,757   | \$387,859   | \$467,611    | -\$457,392      |                   | -202%              |

Source: MFDP SOE Monitoring Unit

### 3.2 National Port Authority (NPA)

There was continuous improvement in revenue collection at the NPA. At the end of the third quarter of FY2014/15, revenue intake has risen by 7% over the preceding FY to US\$21.2 Key drivers of NPA revenue during the period are Land and Building Leases 38%, Concession Fees 25%, Outports revenue 20% and Marine Facilities fees 14% which accounted for 38%, 25%, 20% and 14% of the entity revenue respectively. Net operating profit was US\$5.3 million, a decrease by 34% from the preceding fiscal period. Operating expenses grew by 35%, from US\$11.7 million to US\$15.8 million, mostly driven by administrative expense, payroll, and operations expenses. Continuous increase in expenditure that does not correspond to revenue performance is a serious risk to the entity's long term profitability.

Table 2: NPA performance FY2014/15 Q3

| NPA                                            | Budget       | ACT         | ACT         | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|--------------|-------------|-------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15      | Q1 FY14/15  | Q2 FY14/15  | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$30,213,134 | \$4,869,216 | \$8,784,253 | \$7,533,172 | \$21,186,641 | \$19,843,311    | 70%               | 7%                 |
| GoL Subsidy                                    | \$0          | \$0         | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Total Inflows                                  | \$30,213,134 | \$4,869,216 | \$8,784,253 | \$7,533,172 | \$21,186,641 | \$19,843,311    | 70%               | 7%                 |
| Dividend or Deposits into Consolidated Fund    | \$2,000,000  | \$0         | \$0         | \$1,000,000 | \$1,000,000  | \$750,000       | 50%               | 33%                |
| Personnel Expense                              | \$5,991,259  | \$1,026,879 | \$1,213,523 | \$1,053,442 | \$3,293,844  | \$2,881,051     | 0%                | 14%                |
| Good and Services Others Expense               | \$12,191,509 | \$3,059,189 | \$5,118,085 | \$4,171,901 | \$12,349,175 | \$8,497,644     | 101%              | 45%                |
| Travel Expenses                                | \$0          | \$83,153    | \$48,712    | \$0         | \$131,865    | \$328,146       | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0          | \$14,950    | \$16,405    | \$37,634    | \$68,989     | \$0             | 0%                | 0%                 |
| Total Expenses                                 | \$18,182,768 | \$4,184,172 | \$6,396,725 | \$5,262,977 | \$15,843,873 | \$11,706,841    | 87%               | 35%                |
| Net Profit/Loss                                |              | \$685,045   | \$2,387,528 | \$2,270,195 | \$5,342,768  | \$8,136,470     |                   | -34%               |

Source: MFDP SOE Monitoring Unit

### 3.3 Liberia Petroleum Refining Company (LPRC)

The (LPRC) experienced a 45% reduction in profit margin due to the increase in capital expenditure (CapEx) and 13% decrease in revenue. Main sources of revenue are Storage and Handling fees for various types of petroleum products which accounted for 95% of US\$17.9 million of revenue. Total expenditure was US\$12.3 million, of which personnel expense was 47%, tank farm expense 10% and CapEx 13%. LPRC's inability to modernize and expand its remains key challenge to its economic viability as it continues to incur higher trading cost on frequent importation of oil and gas.

Table 3: LPRC Performance FY2014/15 q3

| LPRC                                           | Budget       | ACT         | ACT         | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|--------------|-------------|-------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15      | Q1 FY14/15  | Q2 FY14/15  | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$23,173,239 | \$4,066,141 | \$4,505,612 | \$6,918,279 | \$15,490,032 | \$17,905,863    | 67%               | -13%               |
| GoL Subsidy                                    | \$0          | \$0         | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Total Inflows                                  | \$23,173,239 | \$4,066,141 | \$4,505,612 | \$6,918,279 | \$15,490,032 | \$17,905,863    | 67%               | -13%               |
| Dividend or Deposits into Consolidated Fund    | \$2,400,000  | \$0         | \$0         | \$300,000   | \$300,000    | \$2,890,000     | 13%               | -90%               |
| Personnel Expense                              | \$6,701,667  | \$1,820,593 | \$1,971,952 | \$2,024,828 | \$5,817,373  | \$5,552,302     | 87%               | 5%                 |
| Good and Services Others Expense               | \$9,832,784  | \$2,223,314 | \$1,093,790 | \$1,557,678 | \$4,874,782  | \$5,433,599     | 50%               | -10%               |
| Travel Expenses                                | \$0          | \$15,206    | \$7,909     | \$19,416    | \$42,531     | \$177,329       | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0          | \$308,616   | \$486,889   | \$810,863   | \$1,606,368  | \$1,045,895     | 0%                | 54%                |
| Total Expenses                                 | \$16,534,451 | \$4,367,729 | \$3,560,540 | \$4,412,785 | \$12,341,054 | \$12,209,125    | 75%               | 1%                 |
| Net Profit/Loss                                |              | -\$301,588  | \$945,072   | \$2,505,494 | \$3,148,978  | \$5,696,738     | 47%               | -45%               |

Source: MFDP SOE Monitoring Unit

## ANNEX 2: State Owned Enterprises

### 3.4 Liberia Maritime Authority (LMA)

The Liberia Maritime Authority's operating revenue declined 90%, including a 12% fall in GoL subvention, which accounted for 97% of the LMA's total revenue. Total expenditure was approximately US\$6.4 million, a decrease by 29% from the preceding fiscal period. Net profit reported for the period was US\$1.4 million, an 11% decrease from the preceding fiscal period. LMA remains unable to raise revenue domestically to support its operations and relies almost entirely on GoL subsidy.

Table 4: LMA Performance FY2014/15 Q3

| LMA                                            | Budget       | ACT         | ACT         | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|--------------|-------------|-------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15      | Q1 FY14/15  | Q2 FY14/15  | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$1,083,548  | \$52,075    | \$19,115    | \$130,796   | \$201,986    | \$2,011,370     | 19%               | -90%               |
| GoL Subsidy                                    | \$9,554,156  | \$2,284,527 | \$2,773,904 | \$2,484,525 | \$7,542,956  | \$8,542,666     | 79%               | -12%               |
| Total Inflows                                  | \$10,637,704 | \$2,336,602 | \$2,793,019 | \$2,615,321 | \$7,744,942  | \$10,554,036    | 73%               | -27%               |
| Dividend or Deposits into Consolidated Fund    | \$17,672,455 | \$1,536,000 | \$6,133,000 | \$1,450,000 | \$9,119,000  | \$13,152,000    | 52%               | -31%               |
| Personnel Expense                              | \$0          | \$829,532   | \$1,239,645 | \$665,788   | \$2,734,965  | \$2,164,778     | 0%                | 26%                |
| Good and Services Others Expense               | \$9,414,039  | \$1,282,543 | \$1,489,712 | \$243,676   | \$3,015,931  | \$5,910,587     | 32%               | -49%               |
| Travel Expenses                                | \$0          | \$43,630    | \$70,036    | \$104,423   | \$218,089    | \$548,228       | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0          | \$1,450     | \$10,000    | \$390,725   | \$402,175    | \$393,260       | 0%                | 0%                 |
| Total Expenses                                 | \$9,414,039  | \$2,157,155 | \$2,809,393 | \$1,404,612 | \$6,371,160  | \$9,016,852     | 68%               | -29%               |
| Net Profit/Loss                                |              | \$179,447   | -\$16,374   | \$1,210,709 | \$1,373,782  | \$1,537,184     |                   | -11%               |

Source: MFDP SOE Monitoring Unit

### 3.5 Liberia Electricity Corporation (LEC)

The revenues of LEC grew by 11% during the period: from US\$11.9 million to US\$13.1 million. However, there was a year-to-date net loss of approximately US\$1.3 million, an increase in losses from the preceding fiscal period. This was largely due to an 18% increase in expenditure. A major risk to LEC operations is the widespread power theft resulting in huge revenue loss.

Table 5: LEC Performance FY2014/15 Q3

| LEC                                            | Budget       | ACT          | ACT         | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|--------------|--------------|-------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15      | Q1 FY14/15   | Q2 FY14/15  | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$28,248,550 | \$4,793,579  | \$3,449,907 | \$4,896,720 | \$13,140,205 | \$11,869,536    | 47%               | 11%                |
| GoL Subsidy                                    | \$0          | \$0          | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Total Inflows                                  | \$28,248,550 | \$4,793,579  | \$3,449,907 | \$4,896,720 | \$13,140,205 | \$11,869,536    | 47%               | 11%                |
| Dividend or Deposits into Consolidated Fund    | \$0          | \$0          | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Personnel Expense                              | \$2,878,837  | \$710,945    | \$630,996   | \$681,325   | \$2,023,266  | \$1,166,008     | 0%                | 74%                |
| Good and Services Others Expense               | \$21,183,104 | \$4,613,211  | \$1,968,711 | \$3,024,038 | \$9,605,959  | \$11,068,552    | 45%               | -13%               |
| Travel Expenses                                | \$0          | \$1,200      | \$0         | \$4,028     | \$5,228      | \$16,116        | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0          | \$477,256    | \$1,670,508 | \$638,558   | \$2,786,322  | \$0             | 0%                | 0%                 |
| Total Expenses                                 | \$24,061,941 | \$5,802,612  | \$4,270,215 | \$4,347,948 | \$14,420,775 | \$12,250,676    | 60%               | 18%                |
| Net Profit/Loss                                |              | -\$1,009,033 | -\$820,308  | \$548,772   | -\$1,280,570 | -\$381,139      |                   | 236%               |

Source: MFDP SOE Monitoring Unit

### 3.6 National Transit Authority (NTA)

NTA's revenue position continued to improve up to the end of FY2014/15 Q3. Total inflow was approximately US\$2.43 million, 6% more than the preceding fiscal period. Slightly over 50% was generated from public transport services while the remainder came from GOL subsidy. Net loss incurred for the period was US\$0.24 million, which was a significant improvement US\$1.4 million loss in the previous fiscal year. Operating expense for the period declined by 28% from US\$3.7 million to US\$2.6 million. Without continuous subsidy from the GOL, the NTA might reduce or do away with the social service approach of low-cos mass transit to pursue more profitable initiatives or increase fares.

## ANNEX 2: State Owned Enterprises

Table 6: NTA Performance FY2014/15 Q3

| NTA                                            | Budget      | ACT        | ACT        | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|-------------|------------|------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15     | Q1 FY14/15 | Q2 FY14/15 | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$2,393,613 | \$309,500  | \$428,769  | \$533,063   | \$1,271,332  | \$1,133,256     | 53%               | 12%                |
| GoL Subsidy                                    | \$2,000,000 | \$304,099  | \$282,577  | \$571,794   | \$1,158,469  | \$1,169,310     | 58%               | -1%                |
| Total Inflows                                  | \$4,393,613 | \$613,598  | \$711,346  | \$1,104,857 | \$2,429,801  | \$2,302,565     | 55%               | 6%                 |
| Dividend or Deposits into Consolidated Fund    | \$0         | \$0        | \$0        | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Personnel Expense                              | \$1,500,000 | \$398,673  | \$388,140  | \$483,607   | \$1,270,420  | \$1,135,752     | 0%                | 12%                |
| Good and Services Others Expense               | \$2,207,755 | \$268,588  | \$527,217  | \$517,980   | \$1,313,785  | \$1,523,132     | 60%               | -14%               |
| Travel Expenses                                | \$0         | \$15,870   | \$0        | \$37,886    | \$53,756     | \$114,461       | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0         | \$0        | \$1,850    | \$32,801    | \$34,651     | \$934,270       | 0%                | 0%                 |
| Total Expenses                                 | \$3,707,755 | \$683,132  | \$917,207  | \$1,072,274 | \$2,672,613  | \$3,707,615     | 72%               | -28%               |
| Net Profit/Loss                                |             | -\$69,533  | -\$205,861 | \$32,583    | -\$242,811   | -\$1,405,050    |                   | -83%               |

Source: MFDP SOE Monitoring Unit

### 3.7 Liberia Telecommunications Corporation (Libtelco)

Libtelco recorded total revenue of US\$3.9 million during the first three quarters of FY2014/15, 33% lower than the preceding fiscal period. Operating revenue declined by 11%. Operating expense decreased by 21% from US\$6.1million to US\$4.8million. While personnel expenditure declined by 44%, it remains the biggest component of expenditure at 19%. Net loss was US\$0.89 million due to a 74% drop in sales of voice and data services. Without GOL subsidy, net loss would increase by US\$1.8million. Key risks to Libtelco is the continuous reliance on GoL subsidy for its operations as fluctuations in this revenue source affects the entity's performance.

Table 7: Libtelco Performance FY2014/15 Q3

| LIBTELCO                                       | Budget       | ACT        | ACT          | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|--------------|------------|--------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15      | Q1 FY14/15 | Q2 FY14/15   | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$10,642,400 | \$654,040  | \$948,008    | \$1,491,096 | \$3,093,144  | \$3,486,342     | 29%               | -11%               |
| GoL Subsidy                                    | \$706,833    | \$0        | \$850,000    | \$0         | \$850,000    | \$2,440,140     | 120%              | -65%               |
| Total Inflows                                  | \$11,349,233 | \$654,040  | \$1,798,008  | \$1,491,096 | \$3,943,144  | \$5,926,482     | 35%               | -33%               |
| Dividend or Deposits into Consolidated Fund    | \$0          | \$0        | \$0          | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Personnel Expense                              | \$988,356    | \$315,709  | \$316,447    | \$293,776   | \$925,933    | \$1,651,617     | 0%                | -44%               |
| Good and Services Others Expense               | \$10,099,142 | \$471,241  | \$2,405,593  | \$375,057   | \$3,251,891  | \$4,426,831     | 32%               | -27%               |
| Travel Expenses                                | \$0          | \$13,387   | \$24,620     | \$23,140    | \$61,147     | \$14,240        | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0          | \$112,917  | \$239,744    | \$246,441   | \$599,102    | \$0             | 0%                | 0%                 |
| Total Expenses                                 | \$11,087,498 | \$913,255  | \$2,986,404  | \$938,414   | \$4,838,072  | \$6,092,688     | 44%               | -21%               |
| Net Profit/Loss                                |              | -\$259,215 | -\$1,188,396 | \$552,682   | -\$894,928   | -\$166,206      |                   | 438%               |

Source: MFDP SOE Monitoring Unit

### 3.8 Forestry Development Authority (FDA)

The FDA's agreement with SGS for the collection of Liberia's forest revenues generated US\$5.7 million. Another US\$0.39 million was received from other forest activities, including sawn timber. GOL subsidy to the entity stood at US\$2.2million for the period. Total expenditure over the same period was US\$2.5 million, a 24% reduction from the preceding period. The main risk to FDA lies in its inability to generate revenue from its operations, thereby increasing its reliance on GoL subsidy.

Table 8: FDA Performance FY2014/15 q3

| FDA                                            | Budget      | ACT         | ACT        | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|-------------|-------------|------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15     | Q1 FY14/15  | Q2 FY14/15 | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$100,000   | \$83,717    | \$117,204  | \$186,113   | \$387,034    | \$1,131,905     | 0%                | -66%               |
| GoL Subsidy                                    | \$6,628,131 | \$622,527   | \$709,641  | \$902,996   | \$2,235,164  | \$2,427,297     | 34%               | -8%                |
| Total Inflows                                  | \$6,728,131 | \$706,244   | \$826,845  | \$1,089,109 | \$2,622,197  | \$3,559,202     | 39%               | -26%               |
| Dividend or Deposits into Consolidated Fund    | \$5,200,000 | \$2,736,000 | \$939,000  | \$2,061,000 | \$5,736,000  | \$0             | 110%              | 0%                 |
| Personnel Expense                              | \$2,415,000 | \$626,259   | \$617,523  | \$658,967   | \$1,902,749  | \$1,790,818     | 0%                | 6%                 |
| Good and Services Others Expense               | \$4,213,131 | \$60,186    | \$142,325  | \$352,977   | \$555,488    | \$1,522,903     | 13%               | -64%               |
| Travel Expenses                                | \$0         | \$6,812     | \$7,869    | \$30,904    | \$45,585     | \$0             | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0         | \$0         | \$0        | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Total Expenses                                 | \$6,628,131 | \$693,257   | \$767,717  | \$1,042,848 | \$2,503,822  | \$3,313,721     | 38%               | -24%               |
| Net Profit/Loss                                |             | \$12,987    | \$59,128   | \$46,261    | \$118,376    | \$245,481       |                   | -52%               |

Source: MFDP SOE Monitoring Unit

## ANNEX 2: State Owned Enterprises

### 3.9 Roberts International Airport (RIA)

RIA reported total revenue inflows of US\$6.2 million, a 16% decline compared to the prior period. Total expenditure for the period was approximately US\$ 6million, a decrease in expenditure by 17%. Despite the shortfall in personnel expenditure by 17%, and the overall decrease in revenue, net loss for the period ending in the third quarter of FY2014/15 amounted to US\$0.91 million, which is worse than the loss of US\$0.73 million of the previous fiscal period.

Table 9: RIA Performance FY2014/15 Q3

| RIA                                            | Budget      | ACT         | ACT         | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|-------------|-------------|-------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15     | Q1 FY14/15  | Q2 FY14/15  | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$8,988,308 | \$1,438,153 | \$1,813,068 | \$1,998,913 | \$5,250,134  | \$6,264,689     | 58%               | -16%               |
| GoL Subsidy                                    | \$440,988   | \$0         | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Total Inflows                                  | \$9,429,296 | \$1,438,153 | \$1,813,068 | \$1,998,913 | \$5,250,134  | \$6,264,689     | 56%               | -16%               |
| Dividend or Deposits into Consolidated Fund    | \$0         | \$0         | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Personnel Expense                              | \$5,097,149 | \$1,015,582 | \$908,271   | \$978,905   | \$2,902,758  | \$3,488,992     | 0%                | -17%               |
| Good and Services Others Expense               | \$3,944,417 | \$801,244   | \$993,061   | \$884,251   | \$2,678,556  | \$3,628,598     | 68%               | -26%               |
| Travel Expenses                                | \$0         | \$0         | \$0         | \$0         | \$0          | \$55,252        | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0         | \$120,581   | \$120,581   | \$161,011   | \$402,173    | \$0             | 0%                | 0%                 |
| Total Expenses                                 | \$9,041,566 | \$1,937,407 | \$2,021,913 | \$2,024,167 | \$5,983,487  | \$7,172,842     | 66%               | -17%               |
| Net Profit/Loss                                |             | -\$499,254  | -\$208,845  | -\$25,254   | -\$733,353   | -\$908,153      |                   | -19%               |

Source: MFDP SOE Monitoring Unit

### 3.10 Liberia Telecommunications Authority (LTA)

LTA collected US\$8.9 million from the telecommunications sector. Of this amount, 51% or US\$4.5 was retained as LTA's share and operating revenue, and the remaining 41% remitted to the GOL. Total expenditure for the period is approximately US\$3.3million, a decrease in expenditure by 19%. Despite an 8% decrease, personal costs remained the key drivers of LTA expenditure, accounting for 65% of costs for the nine months period. The LTA's positive profit margin resulted in cost-saving measures such as reduction in expenditures on personnel, goods and services, and travels among others.

Table 10: LTA Performance FY2014/15 Q3

| LTA                                            | Budget       | ACT         | ACT        | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|--------------|-------------|------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15      | Q1 FY14/15  | Q2 FY14/15 | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$11,118,775 | \$1,409,875 | \$908,829  | \$2,194,610 | \$4,513,314  | \$4,516,432     | 41%               | 0%                 |
| GoL Subsidy                                    | \$0          | \$0         | \$0        | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Total Inflows                                  | \$11,118,775 | \$1,409,875 | \$908,829  | \$2,194,610 | \$4,513,314  | \$4,516,432     | 41%               | 0%                 |
| Dividend or Deposits into Consolidated Fund    | \$2,554,000  | \$658,000   | \$666,000  | \$2,946,000 | \$4,270,000  | \$2,333,000     | 167%              | 83%                |
| Personnel Expense                              | \$3,420,339  | \$737,811   | \$668,307  | \$696,808   | \$2,102,925  | \$2,278,469     | 61%               | -8%                |
| Good and Services Others Expense               | \$5,341,268  | \$216,593   | \$257,518  | \$570,316   | \$1,044,427  | \$1,437,424     | 20%               | -27%               |
| Travel Expenses                                | \$731,000    | \$4,061     | \$12,065   | \$22,342    | \$38,468     | \$219,499       | 5%                | -82%               |
| Capital Expenditure (Entity and Donor funded ) | \$1,986,500  | \$61,292    | \$6,450    | \$1,750     | \$69,492     | \$97,163        | 3%                | -28%               |
| Total Expenses                                 | \$11,479,107 | \$1,019,756 | \$944,340  | \$1,291,215 | \$3,255,311  | \$4,032,555     | 28%               | -19%               |
| Net Profit/Loss                                |              | \$390,119   | -\$35,511  | \$903,395   | \$1,258,003  | \$483,876       |                   | 160%               |

Source: MFDP SOE Monitoring Unit

### 3.11 National Oil Company of Liberia (NOCAL)

NOCAL recorded a 96% decrease in revenue during the period under review. The decrease in revenue growth may be attributed to the decline in the price of oil on the world market. Leading to reduced data agreement fees and surface rental charges which represent 58% of total revenue. Expenditure was about US\$10.8 million, a 53% reduction from preceding fiscal period. Even so, personnel expenditure increased by 13% to US\$6.3 million, which represents 58% of total expenditure. The entity's net loss was US\$9 million, a decrease in profit margin by 2,977% from the previous fiscal period. NOCAL's inability to raise more revenue coupled with the huge expenditure portfolio contained the underlying risks of a liquidity crisis.

## ANNEX 2: State Owned Enterprises

Table 11: NOCAL Performance FY2014/15 Q3

| NOCAL                                          | Budget       | ACT          | ACT          | ACT          | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|--------------|--------------|--------------|--------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15      | Q1 FY14/15   | Q2 FY14/15   | Q3 FY14/15   | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$0          | \$0          | \$676,324    | \$193,686    | \$870,010    | \$23,452,929    | 0%                | -96%               |
| GoL Subsidy                                    | \$0          | \$0          | \$0          | \$0          | \$0          | \$0             | 0%                | 0%                 |
| Total Inflows                                  | \$0          | \$0          | \$676,324    | \$193,686    | \$870,010    | \$23,452,929    | 0%                | -96%               |
| Dividend or Deposits into Consolidated Fund    | \$20,000,000 | \$0          | \$0          | \$0          | \$0          | \$11,025,000    | 0%                | -100%              |
| Personnel Expense                              | \$0          | \$1,933,634  | \$2,373,813  | \$1,960,217  | \$6,267,664  | \$5,536,640     | 0%                | 13%                |
| Good and Services Others Expense               | \$0          | \$1,668,518  | \$1,428,199  | \$933,609    | \$4,030,325  | \$16,662,858    | 0%                | -76%               |
| Travel Expenses                                | \$0          | \$246,665    | \$176,927    | \$14,715     | \$438,307    | \$909,693       | 0%                | -52%               |
| Capital Expenditure (Entity and Donor funded ) | \$0          | \$8,583      | \$10,635     | \$3,330      | \$22,548     | \$0             | 0%                | 0%                 |
| Total Expenses                                 | \$0          | \$3,857,399  | \$3,989,574  | \$2,911,871  | \$10,758,844 | \$23,109,191    | 0%                | -53%               |
| Net Profit/Loss                                |              | -\$3,857,399 | -\$3,313,250 | -\$2,718,185 | -\$9,888,834 | \$343,738       |                   | -2977%             |

Source: MFDP SOE Monitoring Unit

### 3.12 National Social Security & Welfare Corporation (NASSCORP)

NASSCORP's revenue collections recorded of US\$21 million, an increased by 15% from the preceding period. Key drivers of NASSCORP revenue during the period under review include the National Pension Scheme 73%, Employee Injury Scheme 21%, and Investment income 05%. Operating expenses for the period grew by 9% from US\$10.4 million to US\$11.4 million mainly for administrative costs 58%, National Pension 24% and corporate social responsibility (CSR) 12%. Net operating profit for the period was US\$9.1 million, a growth of 23% from the preceding fiscal period. NASSCORP's administrative and other non-pension costs could risk its capacity to function as an employment benefit institution. For instance, it spent approximately 41% of the contribution collected to manage the funds but paid only 14% in benefits to employees.

Table 12: NASSCORP Performance FY2014/15 Q3

| NASSCORP                                       | Budget       | ACT         | ACT         | ACT         | ACT          | ACT             | Attainment        | Variance           |
|------------------------------------------------|--------------|-------------|-------------|-------------|--------------|-----------------|-------------------|--------------------|
|                                                | FY14/15      | Q1 FY14/15  | Q2 FY14/15  | Q3 FY14/15  | FY 14/15 YTD | Q3 FY 13/14 YTD | FY14/15 Vs Budget | FY14/15 Vs FY13/14 |
| Operating Revenue(Collections)                 | \$28,452,244 | \$6,782,983 | \$6,839,009 | \$6,917,223 | \$20,539,216 | \$17,822,779    | 72%               | 15%                |
| GoL Subsidy                                    | \$0          | \$0         | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Total Inflows                                  | \$28,452,244 | \$6,782,983 | \$6,839,009 | \$6,917,223 | \$20,539,216 | \$17,822,779    | 72%               | 15%                |
| Dividend or Deposits into Consolidated Fund    | \$0          | \$0         | \$0         | \$0         | \$0          | \$0             | 0%                | 0%                 |
| Personnel Expense                              | \$2,308,928  | \$1,062,023 | \$1,226,652 | \$966,324   | \$3,254,999  | \$2,577,484     | 141%              | 26%                |
| Good and Services Others Expense               | \$10,918,554 | \$2,572,622 | \$2,048,371 | \$3,121,176 | \$7,742,169  | \$7,738,596     | 71%               | 0%                 |
| Travel Expenses                                | \$0          | \$35,690    | \$4,195     | \$36,583    | \$76,468     | \$96,776        | 0%                | 0%                 |
| Capital Expenditure (Entity and Donor funded ) | \$0          | \$239,218   | \$0         | \$89,213    | \$328,430    | \$0             | 0%                | 0%                 |
| Total Expenses                                 | \$13,227,482 | \$3,909,553 | \$3,279,218 | \$4,213,296 | \$11,402,066 | \$10,412,857    | 86%               | 9%                 |
| Net Profit/Loss                                |              | \$2,873,431 | \$3,559,791 | \$2,703,927 | \$9,137,149  | \$7,409,922     |                   | 23%                |

Source: MFDP SOE Monitoring Unit



## ANNEX 3: DONOR AID PROJECTIONS

### 1. INTRODUCTION

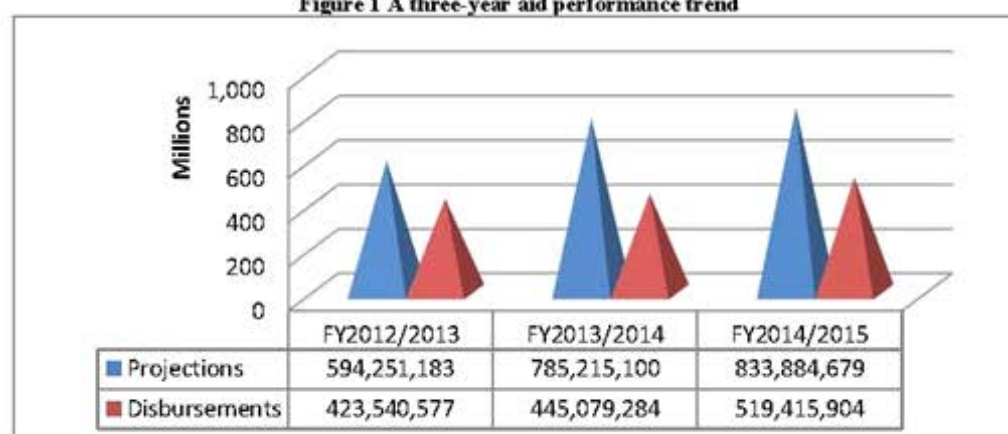
#### 1.1 Background

Section 12 of 2009 PFM law requires that the “fiscal framework takes into account an annex identifying in summary form all donors financing, and distinguishing financing in support of the central government from other external financing”. This section of the FY2015/16 budget summarizes the external flows into various categories: bilateral or multilateral; on budget or off-budget; and grants or loans. All on budget resources – bilateral and multilateral are covered under the normal government budgeting procedures. Off-budget resources are managed in two ways; i) to finance sector projects executed various GOL agencies; ii) funding for other priorities identified by government, but executed by local and international development organizations.

#### 1.2 Trend Analysis and Context

The trend from the first three years of MTEF budgeting (FY2012/13 – FY2014/15) shows that projections were not always matched by actual disbursements. Aid projection amounted to **US\$2.2 billion** (US\$0.6 billion for FY2012/2013, US\$0.78 billion FY2013/2014; and US\$0.8 billion FY2014/2015). However, the actual disbursements of **US\$1.4 billion** was short of the projection by **37.3%**. Some of the constraints to full disbursements on these commitments have been identified as delay in the ratification of credits, poor project startups and, most recently, the Ebola Virus Disease (EVD) outbreak.

Figure 1 A three-year aid performance trend



Source: Aid Management Platform/MFDP

FY2015/16 marks the second three-year budget cycle and already, there is an eight percent increase in aid projection – from US\$833.9 million in FY2014/15 to US\$899.3 million in FY2015/16. The off-budget component is US\$770.8 million, almost 25% more than the National Budget. Among the main factors for this increase in donor commitment to Liberia are the need to complete those priority projects that were affected by the Ebola emergency, the Public Sector Investment Project (PSIP) from the Agenda for Transformation (AfT), as well as the new post-Ebola priorities in the Economic Stability and Recovery Plan (ESRP). Among the key flagship projects are the, Mount Coffee Hydro Plant Rehabilitation, West African Power Pool – Cote d'Ivoire, Liberia, Sierra Leone, and Guinea Electricity Networks Interconnection Project (WAPP – CLSG), and rehabilitation of Roberts International Airport. With disbursement at only 62% of the FY2014/15 commitments, the government and its partners need to target a higher, if not 100%, disbursement ratio by ensuring that all the constraints are managed more effectively.

### 2. FY2015/2016 AID PROJECTION BY TYPE AND PARTNER

The FY2015/2016 Aid Projection of US\$899,250,051 was provided by **20 Development Partners**, as shown in Table 1: (Aid Projection by Type & Partners); and aligned to the **eleven budget sectors** and **five (5) pillars of the Agenda for Transformation (AfT)**.

#### 2.1 Multilateral Donors



## ANNEX 3: DONOR AID PROJECTIONS

The Multilateral donors for FY2015/16 are the World Bank's International Development Association (IDA/World Bank) European Union, European Investment Bank (EIB), various UN Agencies, African Development Bank (AfDB), International Fund for Agricultural Development (IFAD), and Global Fund. The amount projected from these and other multilateral donors, and their relative shares of the aid portfolio, are shown in **Table 1** below.

### 2.2 Bilateral Donors

Bilateral donors with US\$384,711,222 or 43.7% of the total aid projection, include: United States Government/Millennium Challenge Corporation and USAID, with a projection of US\$36,815,177 or 9.6% and US\$199,775,273 or 51.9% of the total Bilateral Donor projection respectively. The Governments of Sweden and Germany projected US\$30,760,914 or 8.0% and US\$45,778,332 or 11.9% of the total Bilateral Donor projection. Finally for the Bilateral Donors, the Governments of Japan and Norway projected US\$17,000,000 and US\$54,581,526 respectively.

**Table 1 FY2015/16 aid projections by donor and aid type**

| Development Partners                        | FY2015/2016 Aid Projection by Donor & Type |                    |                    |             |
|---------------------------------------------|--------------------------------------------|--------------------|--------------------|-------------|
|                                             | Grant                                      | Loan               | Total              | Percent     |
| African Development Bank                    | 86,523,600                                 | 28,605,704         | 115,129,304        | 12.80%      |
| European Investment Bank                    |                                            | 22,564,689         | 22,564,689         | 2.51%       |
| European Union                              | 81,815,972                                 |                    | 81,815,972         | 9.10%       |
| Germany                                     | 45,778,332                                 |                    | 45,778,332         | 5.09%       |
| Global Fund                                 | 6,401,574                                  |                    | 6,401,574          | 0.71%       |
| IFAD                                        | 7,060,000                                  | 1,070,000          | 8,130,000          | 0.90%       |
| International Development Association       | 47,510,463                                 | 107,970,394        | 155,480,857        | 17.29%      |
| Japan                                       | 17,000,000                                 |                    | 17,000,000         | 1.89%       |
| Millennium Challenge Corporation            | 36,815,177                                 |                    | 36,815,177         | 4.09%       |
| Norway                                      | 54,581,526                                 |                    | 54,581,526         | 6.07%       |
| Sweden                                      | 30,760,914                                 |                    | 30,760,914         | 3.42%       |
| UNDP                                        | 5,787,594                                  |                    | 5,787,594          | 0.64%       |
| United Nations Children Fund                | 28,524,557                                 |                    | 28,524,557         | 3.17%       |
| United Nations High Commission for Refugees | 3,716,361                                  |                    | 3,716,361          | 0.41%       |
| United Nations Peace Building               | 9,683,678                                  |                    | 9,683,678          | 1.08%       |
| United Nations Population Fund              | 3,108,000                                  |                    | 3,108,000          | 0.35%       |
| UNOPS                                       | 192,419                                    |                    | 192,419            | 0.02%       |
| USAID                                       | 199,775,273                                |                    | 199,775,273        | 22.21%      |
| World Food Programme                        | 72,687,468                                 |                    | 72,687,468         | 8.08%       |
| World Health Organization                   | 1,356,356                                  |                    | 1,356,356          | 0.15%       |
| <b>Grand Total</b>                          | <b>739,079,264</b>                         | <b>160,210,787</b> | <b>899,290,051</b> | <b>100%</b> |

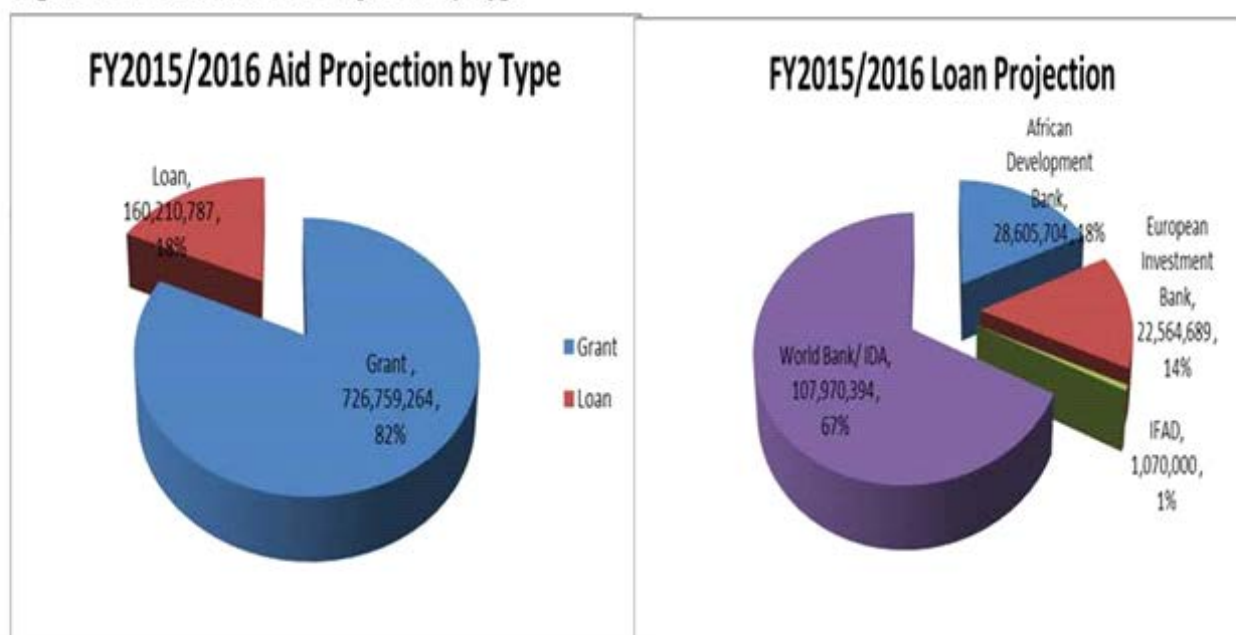
Source: Aid Management Platform/MFDP

### 2.3 By Aid Type

The total projection of US\$886,970,051 consists of US\$726,759,264 in grant and US\$160,210,787 in loan. Figure 2 provides a distribution of project loans from different donor agencies contributing loan to Government of Liberia **Public Sector Investment Projects (PSIP)**.

## ANNEX 3: DONOR AID PROJECTIONS

**Figure 2: FY2015/2016 Aid Projection by Type**



Source: Aid Management Platform/ Ministry of Finance and Development Planning

### 3. FY2015/2016 AID PROJECTION BY AFT PILLAR AND NATIONAL BUDGET SECTOR

The Liberian government's aid management policy urges development to structure aid programs to match the Agenda for Transformation (AFT), which has divided development priorities into five pillars: Economic Transformation, Human Development, Governance & Public Institutions, Security & Rule of Law and Cross Cutting. These pillars are further subdivided into eleven sectors for budgeting purposes. This segment of the aid annex provides overview of how the FY2015/16 aid forecast is distributed among the AFT pillars and budget sectors.

- **Economic Transformation** is expected to receive the highest aid contribution in the amount of **US\$472,447,922 or 52.5%**. This is distributed among the sectors as follows: US\$184,767,437 for the Energy and Environment Sector; US\$150,850,672 for Infrastructure and Basic Services Sector; US\$129,321,940 for the Agriculture Sector; and, US\$7,507,873 for the Industry and Commerce Sector.
- **Human Development Pillar** is to second in the aid projection with **US\$181,087,430**. The two sectors in the pillar will receive the following amount in aid: Education US\$84,039,338 and Health US\$97,048,092.
- The **Governance and Public Institution Pillar** has been allocated **US\$132,077,061** by the donors. This amount is distributed among the sectors as follows: US\$103,817,063 for the Public Administration Sector; US\$20,870,776 for the Transparency and Accountability Sector; and, and US\$7,389,222 for the Municipal Government Sector.
- **Peace, Security and Rule of Law Pillar** received a total projection of US\$16,099,466 which goes to the only sector in the pillar **Security and Rule of Law Sector**.
- The **Cross- Cutting Pillar** also one sector, **Social Development Services Sector**, and the aid projection for pillar and sector is US\$98,578,172.

## ANNEX 3: DONOR AID PROJECTIONS

Table 2 Aid allocation by sector

| Aft Pillar & National Budget Section                  | FY2015/2016 Aid Projection |                    |                    |               |
|-------------------------------------------------------|----------------------------|--------------------|--------------------|---------------|
|                                                       | Grant Component            | Loan Component     | Total              | Percent       |
| <b>Pillar I: Peace, Security &amp; Rule of Law</b>    | <b>15,099,466</b>          |                    | <b>15,099,466</b>  | <b>1.7%</b>   |
| Security and Rule of Law Sector                       | 15,099,466                 |                    | 15,099,466         | 1.7%          |
| <b>Pillar II: Economic Transformation</b>             | <b>375,592,839</b>         | <b>96,855,083</b>  | <b>472,447,922</b> | <b>52.5%</b>  |
| Agriculture Sector                                    | 118,251,940                | 11,070,000         | 129,321,940        | 14.4%         |
| Industry and Commerce Sector                          | 7,507,873                  |                    | 7,507,873          | 0.8%          |
| Infrastructure and Basic Services Sector              | 108,030,278                | 42,820,394         | 150,850,672        | 16.8%         |
| Energy and Environment Sector                         | 141,802,748                | 42,964,689         | 184,767,437        | 20.5%         |
| <b>Pillar III: Human Development</b>                  | <b>175,625,826</b>         | <b>5,461,604</b>   | <b>181,087,430</b> | <b>20.1%</b>  |
| Education Sector                                      | 84,039,338                 |                    | 84,039,338         | 9.3%          |
| Health Sector                                         | 91,586,488                 | 5,461,604          | 97,048,092         | 10.8%         |
| <b>Pillar IV: Governance &amp; Public Institution</b> | <b>74,182,961</b>          | <b>57,894,100</b>  | <b>132,077,061</b> | <b>14.7%</b>  |
| Transparency and Accountability Sector                | 20,870,776                 |                    | 20,870,776         | 2.3%          |
| Municipal Government Sector                           | 4,389,222                  | 3,000,000          | 7,389,222          | 0.8%          |
| Public Administration Sector                          | 48,922,963                 | 54,894,100         | 103,817,063        | 11.5%         |
| <b>Pillar V: Cross - Cutting</b>                      | <b>98,578,172</b>          |                    | <b>98,578,172</b>  | <b>11.0%</b>  |
| Social Development Services Sector                    | 98,578,172                 |                    | 98,578,172         | 11.0%         |
| <b>Grand Total</b>                                    | <b>739,079,264</b>         | <b>160,210,787</b> | <b>899,290,051</b> | <b>100.0%</b> |

Source: Aid Management Platform/ Ministry of Finance and Development Planning

### 4. FY2015/2016 AID PROJECTION BY MODALITY

The present aid management strategy categorizes donor aid flows into four (4) modalities, namely: Budget Support, Pooled Fund, Program/Project Aid and Liberia Reconstruction Trust Fund (LRTF). Government of Liberia regards Budget Support as the most preferred aid modality, as such, continues to strengthen public institutions to allow donors to utilize country systems. Table 3 below presents three of those modalities.

Table 3 FY2015/16 aid projection by portfolio

| Aid Portfolio       | FY2015/2016 Aid Projection |                    |                    |             |
|---------------------|----------------------------|--------------------|--------------------|-------------|
|                     | Grant                      | Loan               | Total              | Percent     |
| Budget Support      | 69,935,861                 | 58,605,704         | 128,541,565        | 14.3%       |
| LRTF/Trust Fund     | 33,198,046                 | 42,956,000         | 76,154,046         | 8.5%        |
| Project/Program Aid | 635,945,357                | 58,649,083         | 694,594,440        | 77.2%       |
| <b>Grand Total</b>  | <b>739,079,264</b>         | <b>160,210,787</b> | <b>899,290,051</b> | <b>100%</b> |

Source: Aid Management Platform/MFDP

- **Budget Support:** The Government of Liberia expects to receive **US\$128,541,565** or **14.3%** of the aid total projection as Budget Support from the World Bank, African Development Bank, European Union, the Government of Norway and USAID's Fixed Amount Reimbursement Agreement.
- **Project/Program Aid,** aid channeled through off-budget projects and programs executed through government agencies and non-governmental agencies, is projected at **US\$694,594,440** or **77.2%** of the total projection.
- **Trust Fund:** The **Liberia Reconstruction Trust Fund** modality is a project funding mechanism aimed at meeting national infrastructure priorities as defined by the AfT. This mechanism supports key infrastructural projects such as Red-light to Guinea Border road corridor, Caldwell Bridge, etc. The FY2015/2016 projection is **US\$76,154,046**.



## Annex 4: DEBT PROFILE

### ANALYSIS OF THE FY2015/16 DEBT PROJECTION PROFILE

#### 1. Total Debt Service

Total Debt Service projection for FY2015/16, which includes principal and interests, is US\$27,595,625. Of this amount, principal repayment amounts to US\$17,605,708 interest payments is US\$9,989,916. Domestic debt service projection is US\$13,159,340 (74.7%) while external debt service projection is US\$4,446,368 (25.3%).

#### 2. Principal Repayment

The largest component of domestic principal payment is allocated for commercial bank debt repayment at US\$12,159,340 or 92.4% per cent while a pre-NTGL arrears is US\$1,000,000 or 7.6%. The payments to commercial banks includes US\$4.9 million to EcoBank for the 18MW-HFO Power Project loan, US\$ 2.2 million to Liberian Bank for Development & Investment (LBDI) for retirement of GoL's long-term loan, and US\$5 million to the Central Bank for repayment of CBL Infrastructure loan.

External debt principal consists of about US\$1.4 bilateral debt payment to France and US\$3 million to various multilateral creditors, including African Development bank (AfDB) Group US\$2.2 million, European Investment Bank US\$0.38 million, Organization for International development US\$0.44 million and ECOWAS Bank for Investment & Development US\$0.07 million.

#### 3. Interest Payment

Interest payments on domestic debt is US\$5 million and US\$4.9 million on external debt. Of the total domestic interest payments, interest payment to the CBL amounts to US\$4 million or 79.3% of domestic interest while interest payment to commercial banks amounts to US\$1 million or 20.7%. CBL interest payments include US\$3.5 million on CBL Capital Notes and US\$0.5 million on the CBL Infrastructure Loan. The interest payment to commercial banks consists of about US\$0.5 million to EcoBank for the 18MW-HFO Power Project Loan, US\$0.16 million for T-bills and US\$0.4 for T-bonds.

External debt interest payments include US\$0.57 million to bilateral lenders and US\$4.3 million to multilaterals. Of the total bilateral debt interest payment, France accounts for US\$0.06 million, Kuwait US\$0.05 million, and Saudi Arabia US\$0.45 million. Among the payees of multilateral debt interest payments, the AfDB Group accounts for US\$0.550 million, European Investment Bank US\$1.1 million, World Bank US\$2.2 million, OFID US\$0.09 million, International Fund for Agricultural Development US\$0.1 million, ECOWAS/EBID US\$0.15 million and Arab Band for Economic Development (BADEA) US\$0.1 million.

## Annex 4: DEBT PROFILE

**Table 1 FY2015/16 Debt Service Schedule**

| Total debt Service Projections       | Debt Stock as @ Mar. 2015 | Principal         | Interest         | 2015/16 Total Debt Service |
|--------------------------------------|---------------------------|-------------------|------------------|----------------------------|
|                                      | <b>815,528,110</b>        | <b>17,605,708</b> | <b>9,989,916</b> | <b>27,595,625</b>          |
| <b>Domestic Debt</b>                 | <b>284,103,443</b>        | <b>13,159,340</b> | <b>5,072,591</b> | <b>18,231,931</b>          |
| <i>CBL</i>                           | <i>261,940,420</i>        | -                 | <i>3,522,762</i> | <i>3,522,762</i>           |
| Central Bank of Liberia <sup>1</sup> | 259,440,420               | -                 | 3,522,762        | 3,522,762                  |
| CBL Ebola Loan                       | 2,500,000                 | -                 | -                | -                          |
| <b>Commercial Banks</b>              | <b>17,159,340</b>         | <b>12,159,340</b> | <b>1,549,829</b> | <b>13,709,169</b>          |
| LBDI <sup>2</sup>                    | 2,259,340                 | 2,259,340         | -                | 2,259,340                  |
| CBL Infrastructure Loan <sup>3</sup> | 10,000,000                | 5,000,000         | 500,000          | 1,500,000                  |
| T-Bills <sup>4</sup>                 | -                         | -                 | 162,108          | 162,108                    |
| T-Bonds <sup>5</sup>                 | -                         | -                 | 396,471          | 396,471                    |
| Ecobank HFO Loan <sup>6</sup>        | 4,900,000                 | 4,900,000         | 491,250          | 5,391,250                  |
| Pre-NTGL Salary Arrears              | 5,003,683                 | 1,000,000         | -                | 1,000,000                  |
| Non-EDP Payroll Arrears <sup>7</sup> | 3,679,911                 | -                 | -                | -                          |
| EDP Payroll Arrears <sup>8</sup>     | 1,323,772                 | -                 | -                | -                          |
| Court Debt <sup>9</sup>              | -                         | 1,000,000         | -                | 1,000,000                  |
| <b>External Debt</b>                 | <b>531,424,667</b>        | <b>4,446,368</b>  | <b>4,720,714</b> | <b>9,363,694</b>           |
| Bilateral                            | 120,093,656               | 1,375,599         | 571,684          | 1,947,283                  |
| China                                | 5,468,183                 | -                 | -                | -                          |
| France <sup>10</sup>                 | 1,693,785                 | 1,375,599         | 64,879           | 1,440,478                  |
| Kuwait <sup>11</sup>                 | 8,979,102                 | -                 | 50,000           | 50,000                     |
| Saudi Fund <sup>12</sup>             | 18,534,808                | -                 | 456,805          | 456,805                    |
| Taiwan                               | 85,417,778                | -                 | -                | -                          |
| Multilateral                         | 411,331,011               | 3,070,769         | 4,345,642        | 7,416,411                  |
| IMF                                  | 185,801,533               | -                 | -                | -                          |
| World Bank <sup>13</sup>             | 119,946,555               | -                 | 2,178,882        | 2,178,882                  |
| BADEA <sup>14</sup>                  | 20,655,715                | -                 | 139,315          | 139,315                    |
| AfDB Group <sup>15</sup>             | 30,827,024                | 2,174,367         | 550,238          | 2,724,605                  |
| OFID <sup>16</sup>                   | 13,092,340                | 443,210           | 91,027           | 534,237                    |
| IFAD <sup>17</sup>                   | 5,468,183                 | -                 | 106,274          | 106,274                    |
| ECOWAS/EBID <sup>18</sup>            | 2,710,375                 | 71,907            | 148,491          | 220,398                    |
| EIB/EU <sup>19</sup>                 | 32,829,287                | 381,285           | 1,131,415        | 1,512,700                  |

**Source: Debt Management Unit/MFDP**